

## **Statutory Dedications Report**

<b>Statutory Dedication:</b>	54P	TTF-Regular
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**Activity ID:** 142

**Activity Name:**

"A Walk Through Automotive History".

**Organization Name:**

Ark-La-Tex Antique & Classic Vehicle Museum

**Description:**

Automotive exhibits and educational presentations with hands on and live events to motivate at risk students to consider careers in automotive fields.

**Justification/Benefit:**

This project has attracted over 3200 students in the last 16 years in Caddo Parish. It has continued to attract teachers and students alike. The activity promotes motivation to attend automotive apprenticeships and technical schools for those who are not necessarily college bound.

**Performance:**

Prior exhibits have proved an educational retention rate of at least 52%. It motivates at risk students to stay in school and gives teachers options to offer at risk students. The participation continues to grow as do the educational exhibits and events. Grant Request is for Student Admissions only. Fundraisers are held to increase and upgrade exhibits and advertise programs. Program is all volunteer.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$10,000	\$10,000
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
54P TTF-Regular	\$0	\$0
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$18,239	\$18,239
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$18,239</b>	<b>\$18,239</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$18,239</b>	<b>\$18,239</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Statutory Dedication:**

E18

Higher Education Initiatives Fund

**Activity ID:** 3**Activity Name:**

Technical College Training in the State of Louisiana

**Organization Name:**

Louisiana Technical College

**Description:**

The Support Education in Louisiana First Funds, SELF Funds, are Statutory Dedicated funds, which are used to support faculty pay increases, salary and fringe benefits, in the Louisiana Technical College System, which is composed of eight regions with over 40 campuses. The LTC system is the backbone of vocational technical training in the State of Louisiana. The Overcollections Funds received in FY2009 were for Jumonville Memorial Technical College, LTC Region 2, to be used for the purchase of a modular building. The Higher Education Initiatives Fund, HIED Fund, budgeted for FY2010 will be used to purchase classroom/lab/shop equipment as needed in order to maintain equipment that is relevant to the current times.

**Justification/Benefit:**

The SELF fund has enabled the Louisiana Technical College system to recruit and retain qualified staff and faculty in the past and continues to do so into the future. Without these funds the system would not be able to grant pay increases which keep our pay in alignment with private industry. As a result of the SELF funds our students have the better, more qualified instructors, to give them the best possible training experiences and outcome. In a job market where we often have to compete with private industry the SELF funds have enabled the Louisiana Technical College system to recruit and retain a higher quality of faculty.

Much of the classroom/lab/shop equipment has been in use for many years and has been used to train thousands of students. Many pieces of equipment are either worn out or obsolete. The HIED fund will allow for this equipment to be replaced. By this action the students will have equipment that works and is up to date.

**Performance:**

The Louisiana Technical College system is the fastest growing system in Louisiana under Higher Education today. We put people to work and full fill industries labor needs.

**Means of Financing**

Prior Year Actual	Existing Operating Budget
Federal Funds	\$0
Local Funds	\$0
Fees & Self-generated Revenue	\$0
Other Funds	\$0
State Other Than Statutory Dedications	\$0

**Statutory Dedications:**

G10	Support Education In LA First Fund	\$3,155,062	\$2,814,281
E18	Higher Education Initiatives Fund	\$0	\$430,571
V25	Overcollections Fund	\$38,000	\$0

<b>Total Statutory Dedications:</b>	<b>\$3,193,062</b>	<b>\$3,244,852</b>
<b>Total Means of Financing</b>	<b>\$3,193,062</b>	<b>\$3,244,852</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$2,579,264	\$2,306,788
Other Compensation	\$0	\$0
Related Benefits	\$575,798	\$507,493
<b>Total Personal Services</b>	<b>\$3,155,062</b>	<b>\$2,814,281</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$38,000	\$430,571
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$38,000</b>	<b>\$430,571</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$3,193,062</b>	<b>\$3,244,852</b>
<b>Full-Time Equivalents Employees</b>	1,567.00	1,447.00

**Activity ID:** 7

**Activity Name:**

Workforce Training through College Instruction

**Organization Name:**

Delgado Community College

**Description:**

Support Education in Louisiana First (SELF) Funds are specific to support faculty pay increases, both salary and fringe benefits.

Higher Education Initiatives (HIED) Funds are used to improve College training programs, develop and improve distance learning classrooms, including infrastructure connections and purchase of equipment, and enhancement of scientific equipment.

**Justification/Benefit:**

SELF funding has enabled the College to recruit and retain qualified and experienced faculty in order to train students for entry into the workforce. Without SELF funding, the College would lose key faculty and would not be in a position to train qualified individuals who are prepared to enter the workforce.

HIED - The College has had steady growth in offerings in distance learning and HIED funding has contributed to improve distance learning classrooms including connectivity and the purchase of equipment. HIED funding is used to replace worn and obsolete scientific equipment.

**Performance:**

SELF - Due to experienced and qualified faculty at the College, the College continues to grow at a record pace. Enrollment increased by 15.7% from the fall 2008 semester to the fall 2009 semester and the trend is expected to continue into the future.

HIED - Distance learning offerings continue to grow and the demand for on-line courses continues to increase. Allied Health and Nursing programs depend on scientific equipment which meets the current market requirements and demands.

<b>Means of Financing</b>		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
G10	Support Education In LA First Fund	\$1,742,059	\$1,507,117
E18	Higher Education Initiatives Fund	\$0	\$230,012
<b>Total Statutory Dedications:</b>		<b>\$1,742,059</b>	<b>\$1,737,129</b>
<b>Total Means of Financing</b>		<b>\$1,742,059</b>	<b>\$1,737,129</b>

**Expenditures & Request**

Salaries	\$1,462,348	\$1,265,978
Other Compensation	\$0	\$0
Related Benefits	\$279,711	\$241,139
<b>Total Personal Services</b>	<b>\$1,742,059</b>	<b>\$1,507,117</b>
Travel	\$0	\$0
Operating Services	\$0	\$115,006
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$115,006</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$115,006
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$115,006</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$1,742,059</b>	<b>\$1,737,129</b>
<b>Full-Time Equivalents Employees</b>	1,122.00	1,091.00

**Activity ID:** 12

**Activity Name:**

Workforce Training and Instruction for Bossier Parish Community College

**Organization Name:**

Bossier Parish Community College

**Description:**

Instruction provided to students attending Bossier Parish Community College to obtain workforce training and Associate Degrees.

**Justification/Benefit:**

To train future workforce candidates for the surrounding area and the State of Louisiana.

**Performance:**

Bossier Parish Community College experienced a 16% growth in student population from the fall of FY08-09 to the Fall of FY09-10.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
G10	Support Education In LA First Fund	\$397,458	\$355,520
E18	Higher Education Initiatives Fund	\$0	\$81,117
<b>Total Statutory Dedications:</b>		<b>\$397,458</b>	<b>\$436,637</b>
<b>Total Means of Financing</b>		<b>\$397,458</b>	<b>\$436,637</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$278,221	\$305,646
	Other Compensation	\$0	\$0
	Related Benefits	\$119,237	\$130,991
<b>Total Personal Services</b>		<b>\$397,458</b>	<b>\$436,637</b>
	Travel	\$0	\$0
	Operating Services	\$0	\$0
	Supplies	\$0	\$0
<b>Total Operating Expenses</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>		<b>\$0</b>	<b>\$0</b>



Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$397,458</b>	<b>\$436,637</b>
<b>Full-Time Equivalents Employees</b>	341.00	311.00

**Activity ID:** 16

**Activity Name:**

Library and Scientific Funds

**Organization Name:**

South Louisiana Community College

**Description:**

Higher Education Initiative Fund (HEID) will be used to purchase books for the library and also equipment for the biology and physics labs.

**Justification/Benefit:**

It is mandated by SLCC's accrediting agency, Southern Association of Colleges and Schools (SACS) that up-to-date library reference materials be maintained for the students use. Lab equipment will also be purchased so that students can get hands-on experience with testing and demonstrations illustrated in textbooks.

**Performance:**

Students have necessary tools available that are needed to complete and pass courses.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
E18 Higher Education Initiatives Fund	\$0	\$42,973
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$42,973</b>
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$42,973</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$42,973
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$42,973</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$42,973</b>
<b>Full-Time Equivalents Employees</b>	0.00	9.00

**Activity ID:** 40

**Activity Name:**

Educational Enhancements

**Organization Name:**

L.E. Fletcher Technical Community College

**Description:**

Improvement of teaching/training programs and development of innovative teaching strategies; including purchases of equipment and infrastructure enhancements as well as enhancement of library and scientific equipment.

**Justification/Benefit:**

Provide students access to a wider range of learning environments

**Performance:**

No prior year funding for comparative analysis

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
E18 Higher Education Initiatives Fund	\$0	\$26,122
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$26,122</b>
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$26,122</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$13,264</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$12,858
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$12,858</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$26,122</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 95

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU - Eunice

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

**Justification/Benefit:**

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$33,710

	\$299,035	\$266,728
<b>Total Statutory Dedications:</b>	<b>\$299,035</b>	<b>\$300,438</b>
<b>Total Means of Financing</b>	<b>\$299,035</b>	<b>\$300,438</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$255,694	\$256,894
Other Compensation	\$0	\$0
Related Benefits	\$43,341	\$43,544
<b>Total Personal Services</b>	<b>\$299,035</b>	<b>\$300,438</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$299,035</b>	<b>\$300,438</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 96

**Activity Name:**

Higher Education Initiatives Fund

**Organization Name:**

McNeese State University

**Description:**

The Higher Education Initiatives Fund provides for expenses relating to accreditation of University academic programs and for the employment of students. Expenses relating to academic accreditation include travel expenses for visiting accreditation teams and for costs of producing academic reporting documents provided to accreditation teams.

**Justification/Benefit:**

Accreditation of academic programs are necessary to provide quality educational programs to students. Students employed by the University decrease the need for permanent employees, which reduces the net cost of cost of salaries and related benefits.

**Performance:**

100 percent of the programs mandated by the Board of Regents are fully accredited at McNeese State University are fully accredited. The University has been successfully reducing the number of permanent employees through the use of student employees.

Means of Financing	Statutory Dedications	
	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
E18 Higher Education Initiatives Fund	\$0	\$234,601
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$234,601</b>
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$234,601</b>



**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$31,000
Operating Services	\$0	\$0
Supplies	\$0	\$23,962
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$54,962</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$80,600</b>
Other Charges	\$0	\$99,039
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$99,039</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$234,601</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 98

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU - Shreveport

**Description:**

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

**Justification/Benefit:**

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

Means of Financing	Statutory Dedication	
	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
G10 Support Education In LA First Fund	\$756,203	\$674,503

E18	Higher Education Initiatives Fund	\$0	\$91,526
V25	Overcollections Fund	\$190,000	\$0
<b>Total Statutory Dedications:</b>		<b>\$946,203</b>	<b>\$766,029</b>
<b>Total Means of Financing</b>		<b>\$946,203</b>	<b>\$766,029</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$429,272	\$434,850
	Other Compensation	\$15,706	\$15,910
	Related Benefits	\$138,821	\$140,625
<b>Total Personal Services</b>		<b>\$583,799</b>	<b>\$591,385</b>
	Travel	\$2,581	\$2,615
	Operating Services	\$71,081	\$72,005
	Supplies	\$21,296	\$21,573
<b>Total Operating Expenses</b>		<b>\$94,958</b>	<b>\$96,193</b>
<b>Total Professional Services</b>		<b>\$6,787</b>	<b>\$6,875</b>
	Other Charges	\$245,968	\$56,695
	Debt Services	\$0	\$0
	Interagency Transfers	\$7,916	\$8,018
<b>Total Other Charges, etc.</b>		<b>\$253,884</b>	<b>\$64,713</b>
	Acquisitions	\$6,775	\$6,863
	Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>		<b>\$6,775</b>	<b>\$6,863</b>
<b>Total Expenditures &amp; Requests</b>		<b>\$946,203</b>	<b>\$766,029</b>
<b>Full-Time Equivalents Employees</b>		0.00	0.00

**Activity ID:** 99

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Alexandria

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

Means of Financing	Statutory Dedication	
	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
G10 Support Education In LA First Fund	\$321,285	\$286,573

E18	Higher Education Initiatives Fund	\$0	\$55,778
<b>Total Statutory Dedications:</b>		<b>\$321,285</b>	<b>\$342,351</b>
<b>Total Means of Financing</b>		<b>\$321,285</b>	<b>\$342,351</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$268,939	\$286,573
	Other Compensation	\$0	\$0
	Related Benefits	\$52,346	\$55,778
<b>Total Personal Services</b>		<b>\$321,285</b>	<b>\$342,351</b>
	Travel	\$0	\$0
	Operating Services	\$0	\$0
	Supplies	\$0	\$0
<b>Total Operating Expenses</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>		<b>\$0</b>	<b>\$0</b>
	Other Charges	\$0	\$0
	Debt Services	\$0	\$0
	Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>		<b>\$0</b>	<b>\$0</b>
	Acquisitions	\$0	\$0
	Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>		<b>\$321,285</b>	<b>\$342,351</b>
<b>Full-Time Equivalents Employees</b>		0.00	0.00

**Activity ID:** 100

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Baton Rouge

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

LSU Fire and Emergency Training Institute (originally LSU Firemen Training Program) was created by the Louisiana Legislative Act 84 of 1963 "to equip, operate, and maintain an in-service Firemen Training Program." Act 32, passed in 1970, gave the training program one-fourth of 1 percent of all fire insurance paid in the state, the money to be used "solely for the expenses in connection with the in-service Firemen Training Program and the necessary facilities in connection therewith." In 1979, Act 528 stated that "Louisiana State University is hereby officially designated as the agency of this state to conduct, at its Baton Rouge campus, training for in-service firemen on a statewide basis" Monies collected under R.S. 22:342 through 349, after being first credited to the Bond Security and Redemption Fund in accordance with Article VII, Section 9 (B) of the Constitution of Louisiana, shall be credited to a special fund hereby established in the state treasury and known as the "Two Percent Fire Insurance Fund" hereinafter the "fund". Monies in the fund shall be available in amounts appropriated annually by the legislature for the following purposes in the following order of priority:

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

The mission of the Louisiana State University Fire and Emergency Training Institute is to provide training and education to fire and emergency response providers in order to protect life, property, and the environment.

The Two Percent Fire Insurance fund provides monies for operations of the State Fire Marshal, the Louisiana State University Fire and Emergency Training Institute, Delgado Community College fire training programs, and to local governing authorities based on population.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$1,142,206
G10	Support Education In LA First Fund	\$9,898,711	\$8,829,252
G11	Equine Health Studies Program Fund	\$750,000	\$750,000
I02	Fireman Training Fund	\$2,900,000	\$2,500,000
I03	2 Percent Fire Insurance Fund	\$210,000	\$210,000
V25	Overcollections Fund	\$1,192,250	\$0
<b>Total Statutory Dedications:</b>		<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Total Means of Financing</b>		<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$11,711,761	\$10,521,466
	Other Compensation	\$44,525	\$40,000
	Related Benefits	\$2,076,657	\$1,865,601
<b>Total Personal Services</b>		<b>\$13,832,943</b>	<b>\$12,427,067</b>
	Travel	\$44,525	\$40,000
	Operating Services	\$303,735	\$272,866
	Supplies	\$413,990	\$371,915
<b>Total Operating Expenses</b>		<b>\$762,250</b>	<b>\$684,781</b>
<b>Total Professional Services</b>		<b>\$2,226</b>	<b>\$2,000</b>

Other Charges	\$155,839	\$140,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$155,839</b>	<b>\$140,000</b>
Acquisitions	\$197,703	\$177,610
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$197,703</b>	<b>\$177,610</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00



**Activity ID:** 101

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Health Sciences Center - New Orleans

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

The Tobacco Tax Fund was created by Act 10 of the 2002 session of the legislature to account for monies resulting from a tax levied on all cigars, cigarettes, and smoking and smokeless tobacco. Within the LSU System proceeds from the tax are appropriated for the La Cancer Research Center of LSU Health Sciences Center in New Orleans and the Tulane Health Sciences Center for both research and smoking cessation programs, to the LSU Health Sciences Center in Shreveport for cancer research, and to provide funding to the LSU Agriculture Center.

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

The proceeds provide support for the two LSU Health Sciences Center to conduct significant research into the causes of cancer and to develop effective treatments. The proceeds also underwrite a smoking cessation program designed to educate the public about the health impacts of using tobacco. Finally, the LSU Agriculture Center receives funding for a portion of its operations from the fund.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$586,030
G10	Support Education In LA First Fund	\$4,945,721	\$4,411,384
E32	Tobacco Tax Health Care Fund	\$17,495,926	\$18,098,460
<b>Total Statutory Dedications:</b>		<b>\$22,441,647</b>	<b>\$23,095,874</b>
<b>Total Means of Financing</b>		<b>\$22,441,647</b>	<b>\$23,095,874</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$3,222,876	\$3,316,830
	Other Compensation	\$0	\$0
	Related Benefits	\$1,063,549	\$1,094,554
<b>Total Personal Services</b>		<b>\$4,286,425</b>	<b>\$4,411,384</b>
	Travel	\$0	\$0
	Operating Services	\$0	\$0
	Supplies	\$0	\$0
<b>Total Operating Expenses</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>		<b>\$0</b>	<b>\$0</b>

Other Charges	\$17,585,792	\$18,098,460
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$17,585,792</b>	<b>\$18,098,460</b>
Acquisitions	\$569,430	\$586,030
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$569,430</b>	<b>\$586,030</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$22,441,647</b>	<b>\$23,095,874</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 102

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Health Sciences Center - Shreveport

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

The Tobacco Tax Fund was created by Act 10 of the 2002 session of the legislature to account for monies resulting from a tax levied on all cigars, cigarettes, and smoking and smokeless tobacco. Within the LSU System proceeds from the tax are appropriated for the La Cancer Research Center of LSU Health Sciences Center in New Orleans and the Tulane Health Sciences Center for both research and smoking cessation programs, to the LSU Health Sciences Center in Shreveport for cancer research, and to provide funding to the LSU Agriculture Center

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

The proceeds provide support for the two LSU Health Sciences Center to conduct significant research into the causes of cancer and to develop effective treatments. The proceeds also underwrite a smoking cessation program designed to educate the public about the health impacts of using tobacco. Finally, the LSU Agriculture Center receives funding for a portion of its operations from the fund.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$369,814
G10	Support Education In LA First Fund	\$3,216,381	\$2,868,879
E32	Tobacco Tax Health Care Fund	\$6,803,972	\$7,038,290
V25	Overcollections Fund	\$23,750	\$0
<b>Total Statutory Dedications:</b>		<b>\$10,044,103</b>	<b>\$10,276,983</b>
<b>Total Means of Financing</b>		<b>\$10,044,103</b>	<b>\$10,276,983</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$7,131,562	\$7,296,913
	Other Compensation	\$445,667	\$456,000
	Related Benefits	\$2,282,101	\$2,335,013
<b>Total Personal Services</b>		<b>\$9,859,330</b>	<b>\$10,087,926</b>
	Travel	\$0	\$0
	Operating Services	\$0	\$0
	Supplies	\$112,883	\$115,500
<b>Total Operating Expenses</b>		<b>\$112,883</b>	<b>\$115,500</b>
<b>Total Professional Services</b>		<b>\$58,640</b>	<b>\$60,000</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$13,250	\$13,557
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$13,250</b>	<b>\$13,557</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$10,044,103</b>	<b>\$10,276,983</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 103

**Activity Name:**

Statutory Dedication

**Organization Name:**

Paul M. Hebert Law Center

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$49,720

	\$477,647	\$426,042
<b>Total Statutory Dedications:</b>	<b>\$477,647</b>	<b>\$475,762</b>
<b>Total Means of Financing</b>	<b>\$477,647</b>	<b>\$475,762</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$369,045	\$367,589
Other Compensation	\$857	\$854
Related Benefits	\$92,354	\$91,990
<b>Total Personal Services</b>	<b>\$462,256</b>	<b>\$460,433</b>
Travel	\$963	\$959
Operating Services	\$8,302	\$8,269
Supplies	\$642	\$639
<b>Total Operating Expenses</b>	<b>\$9,907</b>	<b>\$9,867</b>
<b>Total Professional Services</b>	<b>\$489</b>	<b>\$487</b>
Other Charges	\$4,163	\$4,147
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$4,163</b>	<b>\$4,147</b>
Acquisitions	\$832	\$828
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$832</b>	<b>\$828</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$477,647</b>	<b>\$475,762</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00



**Activity ID:** 104

**Activity Name:**

Statutory Dedication

**Organization Name:**

University of New Orleans

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

**Justification/Benefit:**

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty. Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$341,972
G10	Support Education In LA First Fund	\$3,061,651	\$2,730,869

<b>Total Statutory Dedications:</b>	<b>\$3,061,651</b>	<b>\$3,072,841</b>
<b>Total Means of Financing</b>	<b>\$3,061,651</b>	<b>\$3,072,841</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$2,617,915	\$2,627,483
Other Compensation	\$0	\$0
Related Benefits	\$443,736	\$445,358
<b>Total Personal Services</b>	<b>\$3,061,651</b>	<b>\$3,072,841</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$3,061,651</b>	<b>\$3,072,841</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 105

**Activity Name:**

Workforce Training Through College Instruction

**Organization Name:**

Nunez Community College

**Description:**

Support Education in Louisiana First (SELF)funds are used specifically to support faculty pay increases, both salary and fringe benefits. Higher Education Initiatives Fund (HIED)is used to improve College training programs, develop and improve distance learning classrooms, including infrastructure connections and purchase of equipment and enhancement of scientific equipment.

**Justification/Benefit:**

SELF funding has enabled the College to recruit and retain qualified and experienced faculty in order to train students for entry into the workforce. Without SELF funding, the College would lose key faculty and would not be in a position to train qualified individuals who are prepared to enter the workforce. HIED has contributed to improve distance learning classrooms including connectivity and the purchase of equipment. HIED funding is used to replace worn and obsolete scientific equipment.

**Performance:**

SELF - The College has experienced continued growth due to the retention of experienced faculty. Enrollment increased at a rate of 23% from fiscal year 2008 to fiscal year 2009. HIED - Distance learning offerings continue to grow and the demand for on-line courses continues to increase. The success of Allied Health and Nursing programs depend on the Colleges continues ability to use new and innovative equipment.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$26,096
G10	Support Education In LA First Fund	\$204,485	\$148,141
<b>Total Statutory Dedications:</b>		<b>\$204,485</b>	<b>\$174,237</b>
<b>Total Means of Financing</b>		<b>\$204,485</b>	<b>\$174,237</b>

**Expenditures & Request**

Salaries	\$169,825	\$123,031
Other Compensation	\$0	\$0
Related Benefits	\$34,660	\$25,110
<b>Total Personal Services</b>	<b>\$204,485</b>	<b>\$148,141</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$13,921
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$13,921</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$7,120</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$5,055
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$5,055</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$204,485</b>	<b>\$174,237</b>
<b>Full-Time Equivalents Employees</b>	3.70	2.60

**Activity ID:** 108

**Activity Name:**

Workforce development

**Organization Name:**

River Parishes Community College

**Description:**

SELF - Due to experienced and qualified faculty at the College, the College continues to grow at a record pace. Enrollment increased by 32%!!! from the fall 2008 semester to the fall 2009 semester and the trend is expected to continue into the future. HIED - Distance learning offerings continue to grow and the demand for on-line courses continues to increase. Lease additional facilities to support growth.

**Justification/Benefit:**

Support Education in Louisiana First (SELF) Funds are specific to support faculty pay increases, both salary and fringe benefits. Higher Education Initiatives (HIED) Funds are used to improve College training programs, develop and improve distance learning classrooms, including infrastructure connections and purchase of equipment, and enhancement of scientific equipment.

**Performance:**

SELF funding has enabled the College to recruit and retain qualified and experienced faculty in order to train students for entry into the workforce. Without SELF funding, the College would lose key faculty and would not be in a position to train qualified individuals who are prepared to enter the workforce. HIED - The College has had steady growth in offerings in distance learning and HIED funding has contributed to improve distance learning classrooms including connectivity and the purchase of equipment. HIED funding is used to replace worn and obsolete scientific equipment.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$16,959
G10	Support Education In LA First Fund	\$33,501	\$29,883
<b>Total Statutory Dedications:</b>		<b>\$33,501</b>	<b>\$46,842</b>
<b>Total Means of Financing</b>		<b>\$33,501</b>	<b>\$46,842</b>

**Expenditures & Request**

Salaries	\$24,868	\$23,906
Other Compensation	\$0	\$0
Related Benefits	\$8,633	\$5,977
<b>Total Personal Services</b>	<b>\$33,501</b>	<b>\$29,883</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$16,959
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$16,959</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$33,501</b>	<b>\$46,842</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 118

**Activity Name:**

Higher Education Initiative Fund

**Organization Name:**

SOWELA Technical Community College

**Description:**

Improvement of college-based teaching training programs and development of innovative teaching strategies. Also development of additional distance learning classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment.

**Justification/Benefit:**

Sowela's distance learner population is increasing. The college will utilize the appropriation this year to support infrastructure connections and software to enhance the distance learning program.

**Performance:**

In Fall 2009 Sowela offered 20 different online courses in 27 course sections. The college plans to expand its online course offering from 27 to 31 sections with a goal to increase enrollment in these courses from 593 to 652.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$16,096
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
E18 Higher Education Initiatives Fund	\$0	\$33,904
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$33,904</b>
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$50,000
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00



<b>Statutory Dedication:</b>	E30	Calcasieu Parish Fund
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**Activity ID:** 116

**Activity Name:**

Calcasieu Parish Fund

**Organization Name:**

SOWELA Technical Community College

**Description:**

Addressing equipment and plant maintenance needs.

**Justification/Benefit:**

The Calcasieu Parish Fund has assisted Sowela, not only with meeting its equipment needs but also property maintenance. Sowela's faculty, staff and students recently relocated to the Administration Building after years of operating from mobile structures in the aftermath of Hurricane Rita. The Calcasieu Parish Fund will assist Sowela with the improvement needs not met by FEMA.

**Performance:**

Through the Calcasieu Parish Fund Sowela was able to fund cabling/wiring to support information technology infrastructure to the buildings that came online after the college's Hurricane Rita repairs were completed. These expenditures were not supported by FEMA funds, however, they were relevant for occupancy. Currently these buildings house several classrooms and offices vital to the operation of the college.

<b>Means of Financing</b>	<b>Prior Year Actual</b>	<b>Existing Operating Budget</b>
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$40,128	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
E30 Calcasieu Parish Fund	\$176,021	\$175,201
<b>Total Statutory Dedications:</b>	<b>\$176,021</b>	<b>\$175,201</b>
<b>Total Means of Financing</b>	<b>\$216,149</b>	<b>\$175,201</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$75,385	\$0
Supplies	\$140,764	\$0
<b>Total Operating Expenses</b>	<b>\$216,149</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$175,201
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$175,201</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$216,149</b>	<b>\$175,201</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

Activity ID: 9

**Activity Name:**

Calcasieu Parish Fund

**Organization Name:**

McNeese State University

**Description:**

Louisiana Revised Statute 27:392 allows the Calcasieu Parish Fund to be used for capital improvements, including expenditures for acquiring lands, buildings, equipment, or other permanent properties, or for their construction, preservation, development, or permanent improvement.

**Justification/Benefit:**

McNeese State University currently has tens of millions of dollars of deferred maintenance projects on its facilities. The Calcasieu Parish Fund provides McNeese State University with a source of funds to address these facility repair and maintenance needs. McNeese State University anticipates the continual use of these funds to address facility construction and maintenance projects and Americans with Disabilities Act (ADA) facilities projects.

**Performance:**

The Calcasieu Parish Fund has assisted McNeese State University in addressing its facility deferred maintenance needs, including ADA projects, which amount to tens of millions of dollars. The Calcasieu Parish Fund has also assisted the University in addressing its equipment needs. The University anticipates that most of current and future Calcasieu Parish Fund revenues will be spent on improving ADA facilities.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E30	Calcasieu Parish Fund	\$528,064	\$525,604
<b>Total Statutory Dedications:</b>		<b>\$528,064</b>	<b>\$525,604</b>
<b>Total Means of Financing</b>		<b>\$528,064</b>	<b>\$525,604</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$528,064	\$525,604
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$528,064</b>	<b>\$525,604</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$528,064</b>	<b>\$525,604</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Statutory Dedication:**

E32

Tobacco Tax Health Care Fund

**Activity ID:** 102**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Health Sciences Center - Shreveport

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

The Tobacco Tax Fund was created by Act 10 of the 2002 session of the legislature to account for monies resulting from a tax levied on all cigars, cigarettes, and smoking and smokeless tobacco. Within the LSU System proceeds from the tax are appropriated for the La Cancer Research Center of LSU Health Sciences Center in New Orleans and the Tulane Health Sciences Center for both research and smoking cessation programs, to the LSU Health Sciences Center in Shreveport for cancer research, and to provide funding to the LSU Agriculture Center

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

The proceeds provide support for the two LSU Health Sciences Center to conduct significant research into the causes of cancer and to develop effective treatments. The proceeds also underwrite a smoking cessation program designed to educate the public about the health impacts of using tobacco. Finally, the LSU Agriculture Center receives funding for a portion of its operations from the fund.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$369,814
G10	Support Education In LA First Fund	\$3,216,381	\$2,868,879
E32	Tobacco Tax Health Care Fund	\$6,803,972	\$7,038,290
V25	Overcollections Fund	\$23,750	\$0
<b>Total Statutory Dedications:</b>		<b>\$10,044,103</b>	<b>\$10,276,983</b>
<b>Total Means of Financing</b>		<b>\$10,044,103</b>	<b>\$10,276,983</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$7,131,562	\$7,296,913
	Other Compensation	\$445,667	\$456,000
	Related Benefits	\$2,282,101	\$2,335,013
<b>Total Personal Services</b>		<b>\$9,859,330</b>	<b>\$10,087,926</b>
	Travel	\$0	\$0
	Operating Services	\$0	\$0
	Supplies	\$112,883	\$115,500
<b>Total Operating Expenses</b>		<b>\$112,883</b>	<b>\$115,500</b>
<b>Total Professional Services</b>		<b>\$58,640</b>	<b>\$60,000</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$13,250	\$13,557
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$13,250</b>	<b>\$13,557</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$10,044,103</b>	<b>\$10,276,983</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 101

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Health Sciences Center - New Orleans

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

The Tobacco Tax Fund was created by Act 10 of the 2002 session of the legislature to account for monies resulting from a tax levied on all cigars, cigarettes, and smoking and smokeless tobacco. Within the LSU System proceeds from the tax are appropriated for the La Cancer Research Center of LSU Health Sciences Center in New Orleans and the Tulane Health Sciences Center for both research and smoking cessation programs, to the LSU Health Sciences Center in Shreveport for cancer research, and to provide funding to the LSU Agriculture Center.

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

The proceeds provide support for the two LSU Health Sciences Center to conduct significant research into the causes of cancer and to develop effective treatments. The proceeds also underwrite a smoking cessation program designed to educate the public about the health impacts of using tobacco. Finally, the LSU Agriculture Center receives funding for a portion of its operations from the fund.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.



		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$586,030
G10	Support Education In LA First Fund	\$4,945,721	\$4,411,384
E32	Tobacco Tax Health Care Fund	\$17,495,926	\$18,098,460
<b>Total Statutory Dedications:</b>		<b>\$22,441,647</b>	<b>\$23,095,874</b>
<b>Total Means of Financing</b>		<b>\$22,441,647</b>	<b>\$23,095,874</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$3,222,876	\$3,316,830
	Other Compensation	\$0	\$0
	Related Benefits	\$1,063,549	\$1,094,554
<b>Total Personal Services</b>		<b>\$4,286,425</b>	<b>\$4,411,384</b>
	Travel	\$0	\$0
	Operating Services	\$0	\$0
	Supplies	\$0	\$0
<b>Total Operating Expenses</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>		<b>\$0</b>	<b>\$0</b>

Other Charges	\$17,585,792	\$18,098,460
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$17,585,792</b>	<b>\$18,098,460</b>
Acquisitions	\$569,430	\$586,030
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$569,430</b>	<b>\$586,030</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$22,441,647</b>	<b>\$23,095,874</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 94

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Agricultural Center

**Description:**

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

The Tobacco Tax Fund was created by Act 10 of the 2002 session of the legislature to account for monies resulting from a tax levied on all cigars, cigarettes, and smoking and smokeless tobacco. Within the LSU System proceeds from the tax are appropriated for the La Cancer Research Center of LSU Health Sciences Center in New Orleans and the Tulane Health Sciences Center for both research and smoking cessation programs, to the LSU Health Sciences Center in Shreveport for cancer research, and to provide funding to the LSU Agriculture Center.

**Justification/Benefit:**

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty. The proceeds provide support for the two LSU Health Sciences Center to conduct significant research into the causes of cancer and to develop effective treatments. The proceeds also underwrite a smoking cessation program designed to educate the public about the health impacts of using tobacco. Finally, the LSU Agriculture Center receives funding for a portion of its operations from the fund.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
V25	Overcollections Fund	\$452,783	\$2,039,019
G10	Support Education In LA First Fund	\$3,481,942	\$3,105,751
E32	Tobacco Tax Health Care Fund	\$2,683,136	\$2,683,135

<b>Total Statutory Dedications:</b>	<b>\$6,617,861</b>	<b>\$7,827,905</b>
<b>Total Means of Financing</b>	<b>\$6,617,861</b>	<b>\$7,827,905</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$4,373,013	\$3,825,235
Other Compensation	\$39,756	\$34,776
Related Benefits	\$1,466,464	\$3,321,789
<b>Total Personal Services</b>	<b>\$5,879,233</b>	<b>\$7,181,800</b>
Travel	\$74,199	\$64,905
Operating Services	\$360,255	\$315,128
Supplies	\$235,161	\$205,704
<b>Total Operating Expenses</b>	<b>\$669,615</b>	<b>\$585,737</b>
<b>Total Professional Services</b>	<b>\$20,883</b>	<b>\$18,267</b>
Other Charges	\$31,107	\$27,210
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$31,107</b>	<b>\$27,210</b>
Acquisitions	\$17,023	\$14,891
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$17,023</b>	<b>\$14,891</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$6,617,861</b>	<b>\$7,827,905</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Statutory Dedication:**

G10

Support Education In LA First Fund

**Activity ID:** 98**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU - Shreveport

**Description:**

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

**Justification/Benefit:**

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
G10	Support Education In LA First Fund	\$756,203	\$674,503
E18	Higher Education Initiatives Fund	\$0	\$91,526
V25	Overcollections Fund	\$190,000	\$0
<b>Total Statutory Dedications:</b>		<b>\$946,203</b>	<b>\$766,029</b>
<b>Total Means of Financing</b>		<b>\$946,203</b>	<b>\$766,029</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$429,272	\$434,850
	Other Compensation	\$15,706	\$15,910
	Related Benefits	\$138,821	\$140,625
<b>Total Personal Services</b>		<b>\$583,799</b>	<b>\$591,385</b>
	Travel	\$2,581	\$2,615
	Operating Services	\$71,081	\$72,005
	Supplies	\$21,296	\$21,573
<b>Total Operating Expenses</b>		<b>\$94,958</b>	<b>\$96,193</b>
<b>Total Professional Services</b>		<b>\$6,787</b>	<b>\$6,875</b>

Other Charges	\$245,968	\$56,695
Debt Services	\$0	\$0
Interagency Transfers	\$7,916	\$8,018
<b>Total Other Charges, etc.</b>	<b>\$253,884</b>	<b>\$64,713</b>
Acquisitions	\$6,775	\$6,863
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$6,775</b>	<b>\$6,863</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$946,203</b>	<b>\$766,029</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 100

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Baton Rouge

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

LSU Fire and Emergency Training Institute (originally LSU Firemen Training Program) was created by the Louisiana Legislative Act 84 of 1963 "to equip, operate, and maintain an in-service Firemen Training Program." Act 32, passed in 1970, gave the training program one-fourth of 1 percent of all fire insurance paid in the state, the money to be used "solely for the expenses in connection with the in-service Firemen Training Program and the necessary facilities in connection therewith." In 1979, Act 528 stated that "Louisiana State University is hereby officially designated as the agency of this state to conduct, at its Baton Rouge campus, training for in-service firemen on a statewide basis" Monies collected under R.S. 22:342 through 349, after being first credited to the Bond Security and Redemption Fund in accordance with Article VII, Section 9 (B) of the Constitution of Louisiana, shall be credited to a special fund hereby established in the state treasury and known as the "Two Percent Fire Insurance Fund" hereinafter the "fund". Monies in the fund shall be available in amounts appropriated annually by the legislature for the following purposes in the following order of priority:

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

The mission of the Louisiana State University Fire and Emergency Training Institute is to provide training and education to fire and emergency response providers in order to protect life, property, and the environment.

The Two Percent Fire Insurance fund provides monies for operations of the State Fire Marshal, the Louisiana State University Fire and Emergency Training Institute, Delgado Community College fire training programs, and to local governing authorities based on population.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.



		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$1,142,206
G10	Support Education In LA First Fund	\$9,898,711	\$8,829,252
G11	Equine Health Studies Program Fund	\$750,000	\$750,000
I02	Fireman Training Fund	\$2,900,000	\$2,500,000
I03	2 Percent Fire Insurance Fund	\$210,000	\$210,000
V25	Overcollections Fund	\$1,192,250	\$0
<b>Total Statutory Dedications:</b>		<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Total Means of Financing</b>		<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$11,711,761	\$10,521,466
	Other Compensation	\$44,525	\$40,000
	Related Benefits	\$2,076,657	\$1,865,601
<b>Total Personal Services</b>		<b>\$13,832,943</b>	<b>\$12,427,067</b>
	Travel	\$44,525	\$40,000
	Operating Services	\$303,735	\$272,866
	Supplies	\$413,990	\$371,915
<b>Total Operating Expenses</b>		<b>\$762,250</b>	<b>\$684,781</b>
<b>Total Professional Services</b>		<b>\$2,226</b>	<b>\$2,000</b>

Other Charges	\$155,839	\$140,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$155,839</b>	<b>\$140,000</b>
Acquisitions	\$197,703	\$177,610
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$197,703</b>	<b>\$177,610</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 99

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Alexandria

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

Means of Financing	Statutory Dedication	
	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
G10 Support Education In LA First Fund	\$321,285	\$286,573

E18	Higher Education Initiatives Fund	\$0	\$55,778
<b>Total Statutory Dedications:</b>		<b>\$321,285</b>	<b>\$342,351</b>
<b>Total Means of Financing</b>		<b>\$321,285</b>	<b>\$342,351</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$268,939	\$286,573
	Other Compensation	\$0	\$0
	Related Benefits	\$52,346	\$55,778
<b>Total Personal Services</b>		<b>\$321,285</b>	<b>\$342,351</b>
	Travel	\$0	\$0
	Operating Services	\$0	\$0
	Supplies	\$0	\$0
<b>Total Operating Expenses</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>		<b>\$0</b>	<b>\$0</b>
	Other Charges	\$0	\$0
	Debt Services	\$0	\$0
	Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>		<b>\$0</b>	<b>\$0</b>
	Acquisitions	\$0	\$0
	Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>		<b>\$321,285</b>	<b>\$342,351</b>
<b>Full-Time Equivalents Employees</b>		0.00	0.00

**Activity ID:** 101

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Health Sciences Center - New Orleans

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

The Tobacco Tax Fund was created by Act 10 of the 2002 session of the legislature to account for monies resulting from a tax levied on all cigars, cigarettes, and smoking and smokeless tobacco. Within the LSU System proceeds from the tax are appropriated for the La Cancer Research Center of LSU Health Sciences Center in New Orleans and the Tulane Health Sciences Center for both research and smoking cessation programs, to the LSU Health Sciences Center in Shreveport for cancer research, and to provide funding to the LSU Agriculture Center.

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

The proceeds provide support for the two LSU Health Sciences Center to conduct significant research into the causes of cancer and to develop effective treatments. The proceeds also underwrite a smoking cessation program designed to educate the public about the health impacts of using tobacco. Finally, the LSU Agriculture Center receives funding for a portion of its operations from the fund.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$586,030
G10	Support Education In LA First Fund	\$4,945,721	\$4,411,384
E32	Tobacco Tax Health Care Fund	\$17,495,926	\$18,098,460
<b>Total Statutory Dedications:</b>		<b>\$22,441,647</b>	<b>\$23,095,874</b>
<b>Total Means of Financing</b>		<b>\$22,441,647</b>	<b>\$23,095,874</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$3,222,876	\$3,316,830
	Other Compensation	\$0	\$0
	Related Benefits	\$1,063,549	\$1,094,554
<b>Total Personal Services</b>		<b>\$4,286,425</b>	<b>\$4,411,384</b>
	Travel	\$0	\$0
	Operating Services	\$0	\$0
	Supplies	\$0	\$0
<b>Total Operating Expenses</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>		<b>\$0</b>	<b>\$0</b>

Other Charges	\$17,585,792	\$18,098,460
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$17,585,792</b>	<b>\$18,098,460</b>
Acquisitions	\$569,430	\$586,030
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$569,430</b>	<b>\$586,030</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$22,441,647</b>	<b>\$23,095,874</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 102

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Health Sciences Center - Shreveport

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

The Tobacco Tax Fund was created by Act 10 of the 2002 session of the legislature to account for monies resulting from a tax levied on all cigars, cigarettes, and smoking and smokeless tobacco. Within the LSU System proceeds from the tax are appropriated for the La Cancer Research Center of LSU Health Sciences Center in New Orleans and the Tulane Health Sciences Center for both research and smoking cessation programs, to the LSU Health Sciences Center in Shreveport for cancer research, and to provide funding to the LSU Agriculture Center

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

The proceeds provide support for the two LSU Health Sciences Center to conduct significant research into the causes of cancer and to develop effective treatments. The proceeds also underwrite a smoking cessation program designed to educate the public about the health impacts of using tobacco. Finally, the LSU Agriculture Center receives funding for a portion of its operations from the fund.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.



		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$369,814
G10	Support Education In LA First Fund	\$3,216,381	\$2,868,879
E32	Tobacco Tax Health Care Fund	\$6,803,972	\$7,038,290
V25	Overcollections Fund	\$23,750	\$0
<b>Total Statutory Dedications:</b>		<b>\$10,044,103</b>	<b>\$10,276,983</b>
<b>Total Means of Financing</b>		<b>\$10,044,103</b>	<b>\$10,276,983</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$7,131,562	\$7,296,913
	Other Compensation	\$445,667	\$456,000
	Related Benefits	\$2,282,101	\$2,335,013
<b>Total Personal Services</b>		<b>\$9,859,330</b>	<b>\$10,087,926</b>
	Travel	\$0	\$0
	Operating Services	\$0	\$0
	Supplies	\$112,883	\$115,500
<b>Total Operating Expenses</b>		<b>\$112,883</b>	<b>\$115,500</b>
<b>Total Professional Services</b>		<b>\$58,640</b>	<b>\$60,000</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$13,250	\$13,557
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$13,250</b>	<b>\$13,557</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$10,044,103</b>	<b>\$10,276,983</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 108

**Activity Name:**

Workforce development

**Organization Name:**

River Parishes Community College

**Description:**

SELF - Due to experienced and qualified faculty at the College, the College continues to grow at a record pace. Enrollment increased by 32%!!! from the fall 2008 semester to the fall 2009 semester and the trend is expected to continue into the future. HIED - Distance learning offerings continue to grow and the demand for on-line courses continues to increase. Lease additional facilities to support growth.

**Justification/Benefit:**

Support Education in Louisiana First (SELF) Funds are specific to support faculty pay increases, both salary and fringe benefits. Higher Education Initiatives (HIED) Funds are used to improve College training programs, develop and improve distance learning classrooms, including infrastructure connections and purchase of equipment, and enhancement of scientific equipment.

**Performance:**

SELF funding has enabled the College to recruit and retain qualified and experienced faculty in order to train students for entry into the workforce. Without SELF funding, the College would lose key faculty and would not be in a position to train qualified individuals who are prepared to enter the workforce. HIED - The College has had steady growth in offerings in distance learning and HIED funding has contributed to improve distance learning classrooms including connectivity and the purchase of equipment. HIED funding is used to replace worn and obsolete scientific equipment.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$16,959
G10	Support Education In LA First Fund	\$33,501	\$29,883
<b>Total Statutory Dedications:</b>		<b>\$33,501</b>	<b>\$46,842</b>
<b>Total Means of Financing</b>		<b>\$33,501</b>	<b>\$46,842</b>

**Expenditures & Request**

Salaries	\$24,868	\$23,906
Other Compensation	\$0	\$0
Related Benefits	\$8,633	\$5,977
<b>Total Personal Services</b>	<b>\$33,501</b>	<b>\$29,883</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$16,959
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$16,959</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$33,501</b>	<b>\$46,842</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 109

**Activity Name:**

SELF Fund - Support Education in LA First

**Organization Name:**

Southeastern Louisiana University

**Description:**

The Support Education in Louisiana First Funds (SELF Funds) are statutory dedicated funds used to support instructional faculty pay increases in the Operating fund since its inception in FY 2001-02.

**Justification/Benefit:**

The SELF Fund has enabled Southeastern Louisiana University to retain our qualified and experience faculty who in turn provide our students with the best possible instruction and education.

**Performance:**

Due to retaining our experienced and qualified faculty, Southeastern Louisiana University has been able to maintain our steady enrollment and improve our retention rates.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
G10 Support Education In LA First Fund	\$2,476,563	\$2,640,830
<b>Total Statutory Dedications:</b>	<b>\$2,476,563</b>	<b>\$2,640,830</b>
<b>Total Means of Financing</b>	<b>\$2,476,563</b>	<b>\$2,640,830</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$2,117,625	\$2,258,085
Other Compensation	\$0	\$0
Related Benefits	\$358,938	\$382,745
<b>Total Personal Services</b>	<b>\$2,476,563</b>	<b>\$2,640,830</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$2,476,563</b>	<b>\$2,640,830</b>
<b>Full-Time Equivalents Employees</b>	1,410.00	1,328.00

**Activity ID:** 105

**Activity Name:**

Workforce Training Through College Instruction

**Organization Name:**

Nunez Community College

**Description:**

Support Education in Louisiana First (SELF)funds are used specifically to support faculty pay increases, both salary and fringe benefits. Higher Education Initiatives Fund (HIED)is used to improve College training programs, develop and improve distance learning classrooms, including infrastructure connections and purchase of equipment and enhancement of scientific equipment.

**Justification/Benefit:**

SELF funding has enabled the College to recruit and retain qualified and experienced faculty in order to train students for entry into the workforce. Without SELF funding, the College would lose key faculty and would not be in a position to train qualified individuals who are prepared to enter the workforce. HIED has contributed to improve distance learning classrooms including connectivity and the purchase of equipment. HIED funding is used to replace worn and obsolete scientific equipment.

**Performance:**

SELF - The College has experienced continued growth due to the retention of experienced faculty. Enrollment increased at a rate of 23% from fiscal year 2008 to fiscal year 2009. HIED - Distance learning offerings continue to grow and the demand for on-line courses continues to increase. The success of Allied Health and Nursing programs depend on the Colleges continues ability to use new and innovative equipment.

<b>Means of Financing</b>		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$26,096
G10	Support Education In LA First Fund	\$204,485	\$148,141
<b>Total Statutory Dedications:</b>		<b>\$204,485</b>	<b>\$174,237</b>
<b>Total Means of Financing</b>		<b>\$204,485</b>	<b>\$174,237</b>

**Expenditures & Request**

Salaries	\$169,825	\$123,031
Other Compensation	\$0	\$0
Related Benefits	\$34,660	\$25,110
<b>Total Personal Services</b>	<b>\$204,485</b>	<b>\$148,141</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$13,921
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$13,921</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$7,120</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$5,055
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$5,055</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$204,485</b>	<b>\$174,237</b>
<b>Full-Time Equivalents Employees</b>	3.70	2.60



**Activity ID:** 106

**Activity Name:**

SELF Funds

**Organization Name:**

Louisiana Delta Community College

**Description:**

Self funds funds are used to support faculty in a our community college.

**Justification/Benefit:**

Classroom instruction.

**Performance:**

Intruction is provied to students.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
G10 Support Education In LA First Fund	\$18,683	\$16,665
<b>Total Statutory Dedications:</b>	<b>\$18,683</b>	<b>\$16,665</b>
<b>Total Means of Financing</b>	<b>\$18,683</b>	<b>\$16,665</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$14,012	\$12,499
Other Compensation	\$4,671	\$4,166
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$18,683</b>	<b>\$16,665</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$18,683</b>	<b>\$16,665</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 104

**Activity Name:**

Statutory Dedication

**Organization Name:**

University of New Orleans

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

**Justification/Benefit:**

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$341,972
G10	Support Education In LA First Fund	\$3,061,651	\$2,730,869

<b>Total Statutory Dedications:</b>	<b>\$3,061,651</b>	<b>\$3,072,841</b>
<b>Total Means of Financing</b>	<b>\$3,061,651</b>	<b>\$3,072,841</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$2,617,915	\$2,627,483
Other Compensation	\$0	\$0
Related Benefits	\$443,736	\$445,358
<b>Total Personal Services</b>	<b>\$3,061,651</b>	<b>\$3,072,841</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$3,061,651</b>	<b>\$3,072,841</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 103

**Activity Name:**

Statutory Dedication

**Organization Name:**

Paul M. Hebert Law Center

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$49,720

	\$477,647	\$426,042
<b>Total Statutory Dedications:</b>	<b>\$477,647</b>	<b>\$475,762</b>
<b>Total Means of Financing</b>	<b>\$477,647</b>	<b>\$475,762</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$369,045	\$367,589
Other Compensation	\$857	\$854
Related Benefits	\$92,354	\$91,990
<b>Total Personal Services</b>	<b>\$462,256</b>	<b>\$460,433</b>
Travel	\$963	\$959
Operating Services	\$8,302	\$8,269
Supplies	\$642	\$639
<b>Total Operating Expenses</b>	<b>\$9,907</b>	<b>\$9,867</b>
<b>Total Professional Services</b>	<b>\$489</b>	<b>\$487</b>
Other Charges	\$4,163	\$4,147
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$4,163</b>	<b>\$4,147</b>
Acquisitions	\$832	\$828
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$832</b>	<b>\$828</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$477,647</b>	<b>\$475,762</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 95

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU - Eunice

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

**Justification/Benefit:**

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$33,710

	\$299,035	\$266,728
<b>Total Statutory Dedications:</b>	<b>\$299,035</b>	<b>\$300,438</b>
<b>Total Means of Financing</b>	<b>\$299,035</b>	<b>\$300,438</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$255,694	\$256,894
Other Compensation	\$0	\$0
Related Benefits	\$43,341	\$43,544
<b>Total Personal Services</b>	<b>\$299,035</b>	<b>\$300,438</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$299,035</b>	<b>\$300,438</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00



**Activity ID:** 92  
**Activity Name:**  
 SELF Fund (Statutory Dedication)  
**Organization Name:**  
 University of Louisiana - Lafayette

**Description:**  
 Continuation of Statutory Dedication to enhance Faculty Salaries.

**Justification/Benefit:**  
 Statutory Dedication for FY 08-09 and FY 09-10 Continuation of Statutory Dedication established in FY 2001-2002 for Faculty Salary Pay plans.

**Performance:**  
 Established to enhance Faculty salaries and benefits.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
G10 Support Education In LA First Fund	\$3,190,174	\$2,845,554
<b>Total Statutory Dedications:</b>	<b>\$3,190,174</b>	<b>\$2,845,554</b>
<b>Total Means of Financing</b>	<b>\$3,190,174</b>	<b>\$2,845,554</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$2,727,810	\$2,194,869
Other Compensation	\$0	\$0
Related Benefits	\$462,364	\$650,685
<b>Total Personal Services</b>	<b>\$3,190,174</b>	<b>\$2,845,554</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$3,190,174</b>	<b>\$2,845,554</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 93

**Activity Name:**

Support Education in Louisiana First Funds (SELF)

**Organization Name:**

McNeese State University

**Description:**

The Support Education in Louisiana First Funds are statutory dedicated funds used to support faculty pay increases, including related benefits, in accordance with a plan developed by the Board of Regents and Division of Administration in fiscal year 2001-2002

**Justification/Benefit:**

These funds assist McNeese State University in attracting and retaining qualified faculty. With better faculty, the University can better provide its students with the necessary knowledge and skills they need.

**Performance:**

McNeese State University has been able to be more selective when hiring faculty, which converts into a better educated student, which is being demonstrated by increasing student retention rates.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
G10	Support Education In LA First Fund	\$1,573,116	\$1,360,958
<b>Total Statutory Dedications:</b>		<b>\$1,573,116</b>	<b>\$1,360,958</b>
<b>Total Means of Financing</b>		<b>\$1,573,116</b>	<b>\$1,360,958</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$1,241,000	\$1,163,709
	Other Compensation	\$0	\$0
	Related Benefits	\$332,116	\$197,249
<b>Total Personal Services</b>		<b>\$1,573,116</b>	<b>\$1,360,958</b>
	Travel	\$0	\$0
	Operating Services	\$0	\$0
	Supplies	\$0	\$0
<b>Total Operating Expenses</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>		<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$1,573,116</b>	<b>\$1,360,958</b>
<b>Full-Time Equivalents Employees</b>	327.00	318.00

**Activity ID:** 94

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Agricultural Center

**Description:**

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

The Tobacco Tax Fund was created by Act 10 of the 2002 session of the legislature to account for monies resulting from a tax levied on all cigars, cigarettes, and smoking and smokeless tobacco. Within the LSU System proceeds from the tax are appropriated for the La Cancer Research Center of LSU Health Sciences Center in New Orleans and the Tulane Health Sciences Center for both research and smoking cessation programs, to the LSU Health Sciences Center in Shreveport for cancer research, and to provide funding to the LSU Agriculture Center.

**Justification/Benefit:**

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty. The proceeds provide support for the two LSU Health Sciences Center to conduct significant research into the causes of cancer and to develop effective treatments. The proceeds also underwrite a smoking cessation program designed to educate the public about the health impacts of using tobacco. Finally, the LSU Agriculture Center receives funding for a portion of its operations from the fund.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
V25	Overcollections Fund	\$452,783	\$2,039,019
G10	Support Education In LA First Fund	\$3,481,942	\$3,105,751
E32	Tobacco Tax Health Care Fund	\$2,683,136	\$2,683,135

<b>Total Statutory Dedications:</b>	<b>\$6,617,861</b>	<b>\$7,827,905</b>
<b>Total Means of Financing</b>	<b>\$6,617,861</b>	<b>\$7,827,905</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$4,373,013	\$3,825,235
Other Compensation	\$39,756	\$34,776
Related Benefits	\$1,466,464	\$3,321,789
<b>Total Personal Services</b>	<b>\$5,879,233</b>	<b>\$7,181,800</b>
Travel	\$74,199	\$64,905
Operating Services	\$360,255	\$315,128
Supplies	\$235,161	\$205,704
<b>Total Operating Expenses</b>	<b>\$669,615</b>	<b>\$585,737</b>
<b>Total Professional Services</b>	<b>\$20,883</b>	<b>\$18,267</b>
Other Charges	\$31,107	\$27,210
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$31,107</b>	<b>\$27,210</b>
Acquisitions	\$17,023	\$14,891
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$17,023</b>	<b>\$14,891</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$6,617,861</b>	<b>\$7,827,905</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 10

**Activity Name:**

SELF Fund (Statutory Dedication)

**Organization Name:**

University of Louisiana - Monroe

**Description:**

Statutory Dedication for FY 08-09 and FY 09-10 Continuation of Statutory Dedication established in FY 2001-2002 for Faculty Salary Pay plans.

**Justification/Benefit:**

Established to enhance Faculty salaries and benefits.

**Performance:**

Continuation of Statutory Dedication from FY 2001-2002 to enhance Faculty Salaries.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
G10 Support Education In LA First Fund	\$2,262,846	\$2,299,556
<b>Total Statutory Dedications:</b>	<b>\$2,262,846</b>	<b>\$2,299,556</b>
<b>Total Means of Financing</b>	<b>\$2,262,846</b>	<b>\$2,299,556</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$1,854,792	\$1,884,882
Other Compensation	\$0	\$0
Related Benefits	\$408,054	\$414,674
<b>Total Personal Services</b>	<b>\$2,262,846</b>	<b>\$2,299,556</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$2,262,846</b>	<b>\$2,299,556</b>
<b>Full-Time Equivalents Employees</b>	1,160.39	1,093.35



**Activity ID:** 7

**Activity Name:**

Workforce Training through College Instruction

**Organization Name:**

Delgado Community College

**Description:**

Support Education in Louisiana First (SELF) Funds are specific to support faculty pay increases, both salary and fringe benefits.

Higher Education Initiatives (HIED) Funds are used to improve College training programs, develop and improve distance learning classrooms, including infrastructure connections and purchase of equipment, and enhancement of scientific equipment.

**Justification/Benefit:**

SELF funding has enabled the College to recruit and retain qualified and experienced faculty in order to train students for entry into the workforce. Without SELF funding, the College would lose key faculty and would not be in a position to train qualified individuals who are prepared to enter the workforce.

HIED - The College has had steady growth in offerings in distance learning and HIED funding has contributed to improve distance learning classrooms including connectivity and the purchase of equipment. HIED funding is used to replace worn and obsolete scientific equipment.

**Performance:**

SELF - Due to experienced and qualified faculty at the College, the College continues to grow at a record pace. Enrollment increased by 15.7% from the fall 2008 semester to the fall 2009 semester and the trend is expected to continue into the future.

HIED - Distance learning offerings continue to grow and the demand for on-line courses continues to increase. Allied Health and Nursing programs depend on scientific equipment which meets the current market requirements and demands.

<b>Means of Financing</b>		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
G10	Support Education In LA First Fund	\$1,742,059	\$1,507,117
E18	Higher Education Initiatives Fund	\$0	\$230,012
<b>Total Statutory Dedications:</b>		<b>\$1,742,059</b>	<b>\$1,737,129</b>
<b>Total Means of Financing</b>		<b>\$1,742,059</b>	<b>\$1,737,129</b>

**Expenditures & Request**

Salaries	\$1,462,348	\$1,265,978
Other Compensation	\$0	\$0
Related Benefits	\$279,711	\$241,139
<b>Total Personal Services</b>	<b>\$1,742,059</b>	<b>\$1,507,117</b>
Travel	\$0	\$0
Operating Services	\$0	\$115,006
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$115,006</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$115,006
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$115,006</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$1,742,059</b>	<b>\$1,737,129</b>
<b>Full-Time Equivalents Employees</b>	1,122.00	1,091.00

**Activity ID:** 3

**Activity Name:**

Technical College Training in the State of Louisiana

**Organization Name:**

Louisiana Technical College

**Description:**

The Support Education in Louisiana First Funds, SELF Funds, are Statutory Dedicated funds, which are used to support faculty pay increases, salary and fringe benefits, in the Louisiana Technical College System, which is composed of eight regions with over 40 campuses. The LTC system is the backbone of vocational technical training in the State of Louisiana. The Overcollections Funds received in FY2009 were for Jumonville Memorial Technical College, LTC Region 2, to be used for the purchase of a modular building. The Higher Education Initiatives Fund, HIED Fund, budgeted for FY2010 will be used to purchase classroom/lab/shop equipment as needed in order to maintain equipment that is relevant to the current times.

**Justification/Benefit:**

The SELF fund has enabled the Louisiana Technical College system to recruit and retain qualified staff and faculty in the past and continues to do so into the future. Without these funds the system would not be able to grant pay increases which keep our pay in alignment with private industry. As a result of the SELF funds our students have the better, more qualified instructors, to give them the best possible training experiences and outcome. In a job market where we often have to compete with private industry the SELF funds have enabled the Louisiana Technical College system to recruit and retain a higher quality of faculty.

Much of the classroom/lab/shop equipment has been in use for many years and has been used to train thousands of students. Many pieces of equipment are either worn out or obsolete. The HIED fund will allow for this equipment to be replaced. By this action the students will have equipment that works and is up to date.

**Performance:**

The Louisiana Technical College system is the fastest growing system in Louisiana under Higher Education today. We put people to work and full fill industries labor needs.

<b>Means of Financing</b>		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
G10	Support Education In LA First Fund	\$3,155,062	\$2,814,281
E18	Higher Education Initiatives Fund	\$0	\$430,571
V25	Overcollections Fund	\$38,000	\$0
<b>Total Statutory Dedications:</b>		<b>\$3,193,062</b>	<b>\$3,244,852</b>
<b>Total Means of Financing</b>		<b>\$3,193,062</b>	<b>\$3,244,852</b>

**Expenditures & Request**

Salaries	\$2,579,264	\$2,306,788
Other Compensation	\$0	\$0
Related Benefits	\$575,798	\$507,493
<b>Total Personal Services</b>	<b>\$3,155,062</b>	<b>\$2,814,281</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$38,000	\$430,571
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$38,000</b>	<b>\$430,571</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$3,193,062</b>	<b>\$3,244,852</b>
<b>Full-Time Equivalents Employees</b>	1,567.00	1,447.00

**Activity ID:** 14

**Activity Name:**

Support Education in LA First Fund (SELF)

**Organization Name:**

South Louisiana Community College

**Description:**

Self funds are used for instructional salaries and benefits.

**Justification/Benefit:**

Salaries and benefits are paid to instructors who teach classes at South Louisiana Community College.

**Performance:**

There are currently 4084 students enrolled in classes at South Louisiana Community College. These students are seeking an associate degree or taking remedial courses in Math/English so that they can meet the entrance requirements of a four-year institution of higher education.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
G10 Support Education In LA First Fund	\$51,324	\$45,780
<b>Total Statutory Dedications:</b>	<b>\$51,324</b>	<b>\$45,780</b>
<b>Total Means of Financing</b>	<b>\$51,324</b>	<b>\$45,780</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$39,840	\$35,216
Other Compensation	\$0	\$0
Related Benefits	\$11,844	\$10,564
<b>Total Personal Services</b>	<b>\$51,684</b>	<b>\$45,780</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$51,684</b>	<b>\$45,780</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 41

**Activity Name:**

SELF - Salaries/Benefits

**Organization Name:**

L.E. Fletcher Technical Community College

**Description:**

Support educational faculty salaries and benefits

**Justification/Benefit:**

Provide equitable salaries to maintain qualified faculty in the State of Louisiana

**Performance:**

Retaining qualified faculty.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
G10 Support Education In LA First Fund	\$121,348	\$108,241
<b>Total Statutory Dedications:</b>	<b>\$121,348</b>	<b>\$108,241</b>
<b>Total Means of Financing</b>	<b>\$121,348</b>	<b>\$108,241</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$121,348	\$108,241
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$121,348</b>	<b>\$108,241</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$121,348</b>	<b>\$108,241</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00



**Activity ID:** 42

**Activity Name:**

Faculty Salary & Related Benefits Increases

**Organization Name:**

Nicholls State University

**Description:**

The Support Education in Louisiana First Funds (SELF Funds) are statutory dedicated funds used to support faculty pay increases, including related benefits, in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002.

**Justification/Benefit:**

The SELF Fund has enabled Nicholls State University to retain qualified faculty. As a result of these funds our students have better, more qualified instructors to provide them with the knowledge and skills to meet the needs of Louisiana and beyond. The University is able to cultivate productive, responsible, engaged citizens.

**Performance:**

Experienced and qualified faculty members have contributed to an increase in enrollment and a gradual increase in retention rates at Nicholls State University.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
G10 Support Education In LA First Fund	\$1,381,237	\$1,194,957
<b>Total Statutory Dedications:</b>	<b>\$1,381,237</b>	<b>\$1,194,957</b>
<b>Total Means of Financing</b>	<b>\$1,381,237</b>	<b>\$1,194,957</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$1,185,042	\$1,025,222
Other Compensation	\$0	\$0
Related Benefits	\$196,195	\$169,735
<b>Total Personal Services</b>	<b>\$1,381,237</b>	<b>\$1,194,957</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$1,381,237</b>	<b>\$1,194,957</b>
<b>Full-Time Equivalents Employees</b>	803.00	747.00

**Activity ID:** 12

**Activity Name:**

Workforce Training and Instruction for Bossier Parish Community College

**Organization Name:**

Bossier Parish Community College

**Description:**

Instruction provided to students attending Bossier Parish Community College to obtain workforce training and Associate Degrees.

**Justification/Benefit:**

To train future workforce candidates for the surrounding area and the State of Louisiana.

**Performance:**

Bossier Parish Community College experienced a 16% growth in student population from the fall of FY08-09 to the Fall of FY09-10.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
G10	Support Education In LA First Fund	\$397,458	\$355,520
E18	Higher Education Initiatives Fund	\$0	\$81,117
<b>Total Statutory Dedications:</b>		<b>\$397,458</b>	<b>\$436,637</b>
<b>Total Means of Financing</b>		<b>\$397,458</b>	<b>\$436,637</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$278,221	\$305,646
	Other Compensation	\$0	\$0
	Related Benefits	\$119,237	\$130,991
<b>Total Personal Services</b>		<b>\$397,458</b>	<b>\$436,637</b>
	Travel	\$0	\$0
	Operating Services	\$0	\$0
	Supplies	\$0	\$0
<b>Total Operating Expenses</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>		<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$397,458</b>	<b>\$436,637</b>
<b>Full-Time Equivalents Employees</b>	341.00	311.00

**Activity ID:** 115

**Activity Name:**

Support Education in Louisiana First (SELF)

**Organization Name:**

SOWELA Technical Community College

**Description:**

Retaining qualified faculty

**Justification/Benefit:**

There are currently 2,135 students enrolled at Sowela in one or more of the college's programs. In order to retain these student and to ensure that the college graduates students who can best meet the employment needs of South West Lousiana, Sowela needs to ensure that the best qualified individuals are recruited and retained. Sowela's instructors have several employment options particularly based on the fact that we have a four year institution to compete with for instructors. As such the college needs to ensure that its faculty salaries are competitive enough to recruit the best candidates.

**Performance:**

Sowela's enrollment has steadily grown since its transition to a Community College in fall 2003 from 1,665 to 2,135 students in fall 2009.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$1,087,514
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$2,770,457	\$3,013,886
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$5,933,554	\$4,379,672
<b>Statutory Dedications:</b>		
G10 Support Education In LA First Fund	\$278,063	\$248,029
<b>Total Statutory Dedications:</b>	<b>\$278,063</b>	<b>\$248,029</b>
<b>Total Means of Financing</b>	<b>\$8,982,074</b>	<b>\$8,729,101</b>

**Expenditures & Request**

Salaries	\$6,704,670	\$6,620,098
Other Compensation	\$182,395	\$170,936
Related Benefits	\$2,095,009	\$1,938,067
<b>Total Personal Services</b>	<b>\$8,982,074</b>	<b>\$8,729,101</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$8,982,074</b>	<b>\$8,729,101</b>
<b>Full-Time Equivalents Employees</b>	124.00	127.00

**Statutory Dedication:**

G11

Equine Health Studies Program Fund

**Activity ID:** 100**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Baton Rouge

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

LSU Fire and Emergency Training Institute (originally LSU Firemen Training Program) was created by the Louisiana Legislative Act 84 of 1963 "to equip, operate, and maintain an in-service Firemen Training Program." Act 32, passed in 1970, gave the training program one-fourth of 1 percent of all fire insurance paid in the state, the money to be used "solely for the expenses in connection with the in-service Firemen Training Program and the necessary facilities in connection therewith." In 1979, Act 528 stated that "Louisiana State University is hereby officially designated as the agency of this state to conduct, at its Baton Rouge campus, training for in-service firemen on a statewide basis" Monies collected under R.S. 22:342 through 349, after being first credited to the Bond Security and Redemption Fund in accordance with Article VII, Section 9 (B) of the Constitution of Louisiana, shall be credited to a special fund hereby established in the state treasury and known as the "Two Percent Fire Insurance Fund" hereinafter the "fund". Monies in the fund shall be available in amounts appropriated annually by the legislature for the following purposes in the following order of priority:

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

The mission of the Louisiana State University Fire and Emergency Training Institute is to provide training and education to fire and emergency response providers in order to protect life, property, and the environment.

The Two Percent Fire Insurance fund provides monies for operations of the State Fire Marshal, the Louisiana State University Fire and Emergency Training Institute, Delgado Community College fire training programs, and to local governing authorities based on population.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$1,142,206
G10	Support Education In LA First Fund	\$9,898,711	\$8,829,252
G11	Equine Health Studies Program Fund	\$750,000	\$750,000
I02	Fireman Training Fund	\$2,900,000	\$2,500,000
I03	2 Percent Fire Insurance Fund	\$210,000	\$210,000
V25	Overcollections Fund	\$1,192,250	\$0
<b>Total Statutory Dedications:</b>		<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Total Means of Financing</b>		<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$11,711,761	\$10,521,466
	Other Compensation	\$44,525	\$40,000
	Related Benefits	\$2,076,657	\$1,865,601
<b>Total Personal Services</b>		<b>\$13,832,943</b>	<b>\$12,427,067</b>
	Travel	\$44,525	\$40,000
	Operating Services	\$303,735	\$272,866
	Supplies	\$413,990	\$371,915
<b>Total Operating Expenses</b>		<b>\$762,250</b>	<b>\$684,781</b>
<b>Total Professional Services</b>		<b>\$2,226</b>	<b>\$2,000</b>



Other Charges	\$155,839	\$140,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$155,839</b>	<b>\$140,000</b>
Acquisitions	\$197,703	\$177,610
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$197,703</b>	<b>\$177,610</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Statutory Dedication:**

I02

**Fireman Training Fund****Activity ID:** 100**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Baton Rouge

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

LSU Fire and Emergency Training Institute (originally LSU Firemen Training Program) was created by the Louisiana Legislative Act 84 of 1963 "to equip, operate, and maintain an in-service Firemen Training Program." Act 32, passed in 1970, gave the training program one-fourth of 1 percent of all fire insurance paid in the state, the money to be used "solely for the expenses in connection with the in-service Firemen Training Program and the necessary facilities in connection therewith." In 1979, Act 528 stated that "Louisiana State University is hereby officially designated as the agency of this state to conduct, at its Baton Rouge campus, training for in-service firemen on a statewide basis" Monies collected under R.S. 22:342 through 349, after being first credited to the Bond Security and Redemption Fund in accordance with Article VII, Section 9 (B) of the Constitution of Louisiana, shall be credited to a special fund hereby established in the state treasury and known as the "Two Percent Fire Insurance Fund" hereinafter the "fund". Monies in the fund shall be available in amounts appropriated annually by the legislature for the following purposes in the following order of priority:

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

The mission of the Louisiana State University Fire and Emergency Training Institute is to provide training and education to fire and emergency response providers in order to protect life, property, and the environment.

The Two Percent Fire Insurance fund provides monies for operations of the State Fire Marshal, the Louisiana State University Fire and Emergency Training Institute, Delgado Community College fire training programs, and to local governing authorities based on population.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$1,142,206
G10	Support Education In LA First Fund	\$9,898,711	\$8,829,252
G11	Equine Health Studies Program Fund	\$750,000	\$750,000
I02	Fireman Training Fund	\$2,900,000	\$2,500,000
I03	2 Percent Fire Insurance Fund	\$210,000	\$210,000
V25	Overcollections Fund	\$1,192,250	\$0
<b>Total Statutory Dedications:</b>		<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Total Means of Financing</b>		<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$11,711,761	\$10,521,466
	Other Compensation	\$44,525	\$40,000
	Related Benefits	\$2,076,657	\$1,865,601
<b>Total Personal Services</b>		<b>\$13,832,943</b>	<b>\$12,427,067</b>
	Travel	\$44,525	\$40,000
	Operating Services	\$303,735	\$272,866
	Supplies	\$413,990	\$371,915
<b>Total Operating Expenses</b>		<b>\$762,250</b>	<b>\$684,781</b>
<b>Total Professional Services</b>		<b>\$2,226</b>	<b>\$2,000</b>

Other Charges	\$155,839	\$140,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$155,839</b>	<b>\$140,000</b>
Acquisitions	\$197,703	\$177,610
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$197,703</b>	<b>\$177,610</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

<b>Statutory Dedication:</b>	I03	2 Percent Fire Insurance Fund
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**Activity ID:** 100

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Baton Rouge

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

LSU Fire and Emergency Training Institute (originally LSU Firemen Training Program) was created by the Louisiana Legislative Act 84 of 1963 "to equip, operate, and maintain an in-service Firemen Training Program." Act 32, passed in 1970, gave the training program one-fourth of 1 percent of all fire insurance paid in the state, the money to be used "solely for the expenses in connection with the in-service Firemen Training Program and the necessary facilities in connection therewith." In 1979, Act 528 stated that "Louisiana State University is hereby officially designated as the agency of this state to conduct, at its Baton Rouge campus, training for in-service firemen on a statewide basis" Monies collected under R.S. 22:342 through 349, after being first credited to the Bond Security and Redemption Fund in accordance with Article VII, Section 9 (B) of the Constitution of Louisiana, shall be credited to a special fund hereby established in the state treasury and known as the "Two Percent Fire Insurance Fund" hereinafter the "fund". Monies in the fund shall be available in amounts appropriated annually by the legislature for the following purposes in the following order of priority:

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

The mission of the Louisiana State University Fire and Emergency Training Institute is to provide training and education to fire and emergency response providers in order to protect life, property, and the environment.

The Two Percent Fire Insurance fund provides monies for operations of the State Fire Marshal, the Louisiana State University Fire and Emergency Training Institute, Delgado Community College fire training programs, and to local governing authorities based on population.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$1,142,206
G10	Support Education In LA First Fund	\$9,898,711	\$8,829,252
G11	Equine Health Studies Program Fund	\$750,000	\$750,000
I02	Fireman Training Fund	\$2,900,000	\$2,500,000
I03	2 Percent Fire Insurance Fund	\$210,000	\$210,000
V25	Overcollections Fund	\$1,192,250	\$0
<b>Total Statutory Dedications:</b>		<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Total Means of Financing</b>		<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$11,711,761	\$10,521,466
	Other Compensation	\$44,525	\$40,000
	Related Benefits	\$2,076,657	\$1,865,601
<b>Total Personal Services</b>		<b>\$13,832,943</b>	<b>\$12,427,067</b>
	Travel	\$44,525	\$40,000
	Operating Services	\$303,735	\$272,866
	Supplies	\$413,990	\$371,915
<b>Total Operating Expenses</b>		<b>\$762,250</b>	<b>\$684,781</b>
<b>Total Professional Services</b>		<b>\$2,226</b>	<b>\$2,000</b>

Other Charges	\$155,839	\$140,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$155,839</b>	<b>\$140,000</b>
Acquisitions	\$197,703	\$177,610
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$197,703</b>	<b>\$177,610</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

<b>Statutory Dedication:</b>	OTH	Other
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**Activity ID:** 110

**Activity Name:**

General Organizational Support

**Organization Name:**

Pamoja Art Society

**Description:**

The Pamoja Cultural Art Center will be open for use by the community in numerous endeavors that advance development and appreciation of art through activities such as exhibits, workshops, art classes, theatre plays, cultural dance classes, and poetry expressions. Remain as a clearinghouse for African-American visual artists in northwest Louisiana.

**Justification/Benefit:**

Pamoja provides a cultural art center located in the inner city of Shreveport, LA. Pamoja provides outlets and platforms for the talents of all artisans in the fine arts field by encouraging the production of creative works and appreciation of all art form in order to broaden the vision of the individual and enrich the community through art. Past outcomes have been extremely successful and well received. Future outcomes anticipated are programming and services expanding thus offering the general public more access to participate in fine art experience. Pamoja Art Society is a valuable asset without which there would be no access to the arts in the inner city.

**Performance:**

Pamoja

- offers classes monthly; variety of visual and performing arts
- available for community use at least 44 weeks
- schedules and host exhibits every quarter
- sponsors and present two cutting-edge theatre plays (spring and fall)
- coordinate, host and participate in three holiday celebrations and festivals: Kwanzaa, Black History month, and October festival

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$57,000	\$53,000
Local Funds	\$17,500	\$64,000
Fees & Self-generated Revenue	\$2,000	\$1,000
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
OTH      Other	\$0	\$0
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$76,500</b>	<b>\$118,000</b>



**Expenditures & Request**

Salaries	\$26,000	\$48,000
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$26,000</b>	<b>\$48,000</b>
Travel	\$0	\$0
Operating Services	\$0	\$50,292
Supplies	\$2,500	\$1,500
<b>Total Operating Expenses</b>	<b>\$2,500</b>	<b>\$51,792</b>
<b>Total Professional Services</b>	<b>\$16,000</b>	<b>\$11,500</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$2,176	\$6,700
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$2,176</b>	<b>\$6,700</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$46,676</b>	<b>\$117,992</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

<b>Statutory Dedication:</b>	T01	Acadia Parish Visitor Enterprise
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**Activity ID:** 120

**Activity Name:**

Acadian Heritage & Culture Foundation

**Organization Name:**

Acadian Heritage & Cultural Foundation

**Description:**

xxx

**Justification/Benefit:**

xxx

**Performance:**

xxx

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T01 Acadia Parish Visitor Enterprise	\$0	\$0
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

<b>Statutory Dedication:</b>	T03	Ascension Parish Visitor Enterprise
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**Activity ID:** 135

**Activity Name:**

Ascension Parish Visitor Enterprise Fund

**Organization Name:**

Ascension Parish Council

**Description:**

Funds are allocated as follows: for the operation of the Tee Joe Gonzales Museum, to support the general museum operations for the River Road African American Museum, to the City of Donaldsonville for the Downtown Development District, and to the city of Gonzales for park improvements.

**Justification/Benefit:**

These funds are needed to maintain the various museums, provide for park improvements and to provide assistance to the Donaldsonville Downtown Development District.

**Performance:**

Museums area visited by residents and toursits.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T03 Ascension Parish Visitor Enterprise	\$0	\$0
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$0</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

<b>Statutory Dedication:</b>	T08	Bossier City Civic Center Fund
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**Activity ID:** 13

**Activity Name:**

Bossier City Riverfront & Civic Center Fund

**Organization Name:**

Bossier City

**Description:**

The monies in the fund are available exclusively for riverfront and downtown development and for the operation and maintenance of the Civic Center and the CenturyTel Arena in the city of Bossier City.

**Justification/Benefit:**

The CenturyTel Arena has grown in national prominence within the event and entertainment industry, consistently placing in the top 100 venues in the world for ticket sales, stimulating the local and state economy. The Civic Center offers reasonable rental rates for space for meetings, conventions or trade shows. The Bossier Riverfront development has undergone significant changes over the last decade. A recent independent feasibility study of the local market indicates that the "Louisiana Boardwalk" development in Bossier City will generate \$200-\$300 million annually for the local and state economy. This same study shows the "Louisiana Boardwalk" as the number one tourist destination in the North Louisiana area. Approximately 8 million people per year visit the Louisiana Boardwalk, 60% are tourist to our area.

**Performance:**

Sales tax revenue increase year over year from 33,147,079 YTD thru October 2008 to 37,368,500 YTD thru October 2009 for a 12.7% increase. Bossier City is located approximately 35 miles south of Arkansas and 20 miles east of Texas. We believe our Riverfront development, CenturyTel Arena and Civic Center draw non-resident revenues. The population for the City of Bossier City grew from 61,013 in 2007 to 64,773 in 2008 or a 6.2% increase, one of the fastest growing areas in the state.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$843,297	\$737,500
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$229,623	\$250,000
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T08 Bossier City Civic Center Fund	\$1,829,050	\$1,400,000
<b>Total Statutory Dedications:</b>	<b>\$1,829,050</b>	<b>\$1,400,000</b>
<b>Total Means of Financing</b>	<b>\$2,901,970</b>	<b>\$2,387,500</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$992,939	\$1,000,000
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$992,939</b>	<b>\$1,000,000</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$682,780	\$590,813
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$682,780</b>	<b>\$590,813</b>
Acquisitions	\$0	\$0
Major Repairs	\$1,032,042	\$350,000
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$1,032,042</b>	<b>\$350,000</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$2,707,761</b>	<b>\$1,940,813</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

<b>Statutory Dedication:</b>	T09	Shreveport Riverside Convention Center Indep.
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**Activity ID:** 53

**Activity Name:**

New Arts Cultural Society operational expenses

**Organization Name:**

New Arts Cultural Society

**Description:**

New Arts Cultural Society is a non-profit organization that has contributed greatly to the cultural/educational life of the citizens of the Shreveport metropolitan area for over 40 years. Specific goals are: 1) to provide for the artistic and educational skills of the talents of the youth of the communities, including the underserved; 2) to provide guidance for youth on how to balance the rigors of academics with other school and community activities; 3) to provide professional role models/mentors for today's students, to instruct, counsel, motivate, encourage and enlighten them, always reminding them of their own experiences and the role that the academics/arts played in their overall development. New Arts Cultural Society was officially organized in 1970 in order to elevate the cultural level and aesthetic nature of man via various performance possibilities, encouraging always professional and excellence of the highest order.

**Justification/Benefit:**

In light this commitment, a major highlight of the annual season is a project that has drawn not only local attention but is now nationally recognized in some of the nation's largest cities, national education and performing arts organizations and religious gatherings. The founder, New Arts Cultural Society and New Dimensions Choral Society is proud of being credited with bringing the honor to Shreveport as being the only city in the country with a Festival of Choirs: Celebrating the Legendary Negro Spiritual – A National Treasure.

**Performance:**

We dedicate significant attention to a special project: The Heritage and Preservation of all American music. We are proud to have earned an outstanding local and national reputation as being stellar performers of Art and Folk Songs and particularly the Negro Spiritual. We have made great strides in preserving this music and educating the community that it is a part of the total fabric of all American Music. New Arts directly reaches approximately 7,500 people through all combined annual activities. The audience served is culturally diverse and make up about 50% adults and 50% children and youth from all socio-economic levels. Over the past 20 years, many students have been able to audition on the spot and have received excellent financial aid for college entry. New Dimensions Choral Society has gone on to establish local, state and national recognition via its projects and former members scattered across the U.S. and Europe. Other community initiatives include vocal, choral, piano and literary arts for all ages. The Society is committed to its outreach community project initiative designed to open doors for new and useful kinds of efforts (ideas) and relationships with children, youth, young and older adults of the total communities.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$5,500	\$0
Fees & Self-generated Revenue	\$3,000	\$0
Other Funds	\$1,200	\$0
State Other Than Statutory Dedications	\$6,000	\$0

**Statutory Dedications:**



	\$13,682	\$0
<b>Total Statutory Dedications:</b>	<b>\$13,682</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$29,382</b>	<b>\$0</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$4,900	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$4,900</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$10,000	\$0
Supplies	\$789	\$0
<b>Total Operating Expenses</b>	<b>\$10,789</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$15,689</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 49

**Activity Name:**

Independence Stadium

**Organization Name:**

City of Shreveport

**Description:**

Independence Stadium is a City owned and operated stadium, used mainly for college (Independence Bowl) and high school football.

**Justification/Benefit:**

Stadium provides opportunity for the City to hold major college post season bowl game. Stadium has also used for state high school playoffs for both football and soccer.

**Performance:**

Independence Bowl is held in stadium annually

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T09 Shreveport Riverside Convention Center Indep.	\$1,861,193	\$1,800,000
<b>Total Statutory Dedications:</b>	<b>\$1,861,193</b>	<b>\$1,800,000</b>
<b>Total Means of Financing</b>	<b>\$1,861,193</b>	<b>\$1,800,000</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$2,519,641
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$2,519,641</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$2,519,641</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

<b>Statutory Dedication:</b>	T10	West Calcasieu Community Center Fund
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**Activity ID:** 24

**Activity Name:**

Build, maintain, and operate a rodeo arena, sports complex, or community center

**Organization Name:**

West Calcasieu Community Center Authority

**Description:**

The purpose of West Calcasieu Parish Community Center Authority shall be to build, maintain, and operate a rodeo arena, sports complex, or community center within the boundaries of Wards 4, 5, 6, and 7 of Calcasieu Parish.

**Justification/Benefit:**

There are currently no other facilities like this in operation in Calcasieu Parish.

**Performance:**

Our calendar of events is booked in advance up to twelve months out. According to Economic Research Associates economic impact study conducted in 2006, our first year of operation generated in excess of \$1.2M in direct expenditures to the local economy.

<b>Means of Financing</b>	<b>Prior Year Actual</b>	<b>Existing Operating Budget</b>
Federal Funds	\$0	\$0
Local Funds	\$100,000	\$100,000
Fees & Self-generated Revenue	\$266,909	\$252,250
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T10 West Calcasieu Community Center Fund	\$950,000	\$1,200,000
<b>Total Statutory Dedications:</b>	<b>\$950,000</b>	<b>\$1,200,000</b>
<b>Total Means of Financing</b>	<b>\$1,316,909</b>	<b>\$1,552,250</b>

**Expenditures & Request**

Salaries	\$0	\$173,150
Other Compensation	\$0	\$0
Related Benefits	\$0	\$23,178
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$196,328</b>
Travel	\$0	\$19,800
Operating Services	\$0	\$0
Supplies	\$0	\$8,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$27,800</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$13,480</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$510,212
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$510,212</b>
Acquisitions	\$0	\$85,000
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$85,000</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$832,820</b>
<b>Full-Time Equivalents Employees</b>	0.00	6.00

**Statutory Dedication:**

T15

Concordia Parish Economic Development Fund

**Activity ID:** 113**Activity Name:**

Concordia Parish Economic Development

**Organization Name:**

Concordia Economic &amp; Industrial Development District

**Description:**

Concordia Parish Economic & Industrial Development was created by the Louisiana Legislature and signed by the governor on June 22, 1993. The District is a political subdivision of the State of Louisiana. This District is governed by a board of eight commissioners who are qualified voters and residents of the District. The commissioners are jointly referred to as the Board of Commissioners and are individuals specified by the Act. The commissioners serve these terms for four years, which will expire in a rotating basis. The District was created for the purpose of economic and industrial development, including but not limiting the power of taxation, the power to incur debt and issue bonds to promote and encourage economic and industrial development opportunities, stimulating the economy through renewed commerce, industry, research and tourism and for the utilization and development of natural and human resources of the area by providing job opportunities. The Board of Commissioners do not receive and compensation. The District employs two full- time employees.

**Justification/Benefit:**

The District was created for the primary objectives and purpose of promoting and encouraging economic and industrial development, and tourism opportunities, and stimulating the economy through renewed commerce, industry, research, and tourism, and for the utilization and development of natural and human resources of the area by providing job opportunities. CEIDD's past goals were to develop a website for a marketing and promotional purpose. With the use of the website, CEIDD is able to provide information such as demographics, and statistics, available commercial / industrial properties, also local and state incentives. CEIDD will continue its efforts of developing a Port on the Mississippi River. CEIDD will also continue to help the Town of Ferriday in its revitalization efforts. In addition to the list above, CEIDD has identified projects for each municipality as high priority for the Coming Year. Concordia Economic & Industrial Development District has many Goals& Objectives for FY2009-2010. We will develop a brand for the organization in order to market the area more effectively. CEIDD will continue to work towards the development of the Port on the Mississippi River. CEIDD will also continue its efforts to bridge the gap between Concordia Parish and Adams County. CEIDD will continue to work with each of the municipalities and the unincorporated area of Monterey on projects identified by the respective communities.

**Performance:**

Concordia Economic & Industrial Development District (CEIDD) has worked hard over the past several years to create and maintain relationships with its regional and state partners. Representatives of CEIDD have worked diligently to create relationships with the Northeast Louisiana region, Central Louisiana region, and the Miss-Lou region (currently comprised of Concordia Parish and Adams County, MS). Concordia Parish is now an integral part of each region and is involved with projects such as the Louisiana Delta Initiative, El Camino Corridor Commission and the Miss Lou Regional Initiative.

CEIDD has been working toward the development of a Slack water Port to be located in Concordia Parish on the Mississippi River. CEIDD representatives have traveled to Washington, DC to visit our Congressional Delegation to seek federal funds for this project. The project has been awarded \$1,000,000 from the Economic Development Administration (EDA) of the US Department of Commerce. CEIDD's Congressional Delegation has also secured \$1,500,000 in the 2010 Transportation Bill. In addition to seeking funding for the port project, representatives of CEIDD discuss infrastructure issues with its delegation including the Town of Ferriday's water plant, Concordia Parish drainage system and the widening of the El Camino Corridor.

CEIDD has also become involved with the Concordia Parish Tourist Commission. CEIDD now sits on the Tourism Board and assists with the advertising efforts of the commission. Concordia Parish sees Tourism as a growing industry sector in our area and will continue to support the development of this industry.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$6,206	\$26,730
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T15 Concordia Parish Economic Development Fund	\$144,750	\$150,000
<b>Total Statutory Dedications:</b>	<b>\$144,750</b>	<b>\$150,000</b>
<b>Total Means of Financing</b>	<b>\$150,956</b>	<b>\$176,730</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$66,102	\$74,960
Other Compensation	\$0	\$0
Related Benefits	\$32,289	\$34,570
<b>Total Personal Services</b>	<b>\$98,391</b>	<b>\$109,530</b>
Travel	\$10,421	\$16,320
Operating Services	\$15,380	\$17,875
Supplies	\$2,248	\$2,355
<b>Total Operating Expenses</b>	<b>\$28,049</b>	<b>\$36,550</b>
<b>Total Professional Services</b>	<b>\$19,030</b>	<b>\$29,150</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$5,486	\$1,500
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$5,486</b>	<b>\$1,500</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$150,956</b>	<b>\$176,730</b>
<b>Full-Time Equivalents Employees</b>	2.00	2.00



<b>Statutory Dedication:</b>	T17	EBR Parish Riverside Centroplex
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**Activity ID:** 4

**Activity Name:**

Riverfront Development Capital Improvements Program

**Organization Name:**

City of Baton Rouge - Centroplex

**Description:**

The Riverfront Development Capital Improvement Program funds infrastructure improvements along the riverfront in downtown Baton Rouge. Projects include improvements to the River Center (formerly named Riverside Centroplex), the Louisiana Art & Science Museum (formerly named Louisiana Arts and Science Center), the Riverfront Promenade, and related projects.

**Justification/Benefit:**

The funds from these sales tax dedications are being used to help support the debt issued to fund the costs of construction for the new Planetarium of the Louisiana Art & Science Museum, the expansion of the River Center, and other major economic development projects along the riverfront in downtown Baton Rouge. Any excess funds beyond those necessary for the payment of existing debt service requirements are being set aside to help fund the next major phase of improvements to the River Center (Phase IIB).

**Performance:**

398,817 persons attended events at the River Center in 2008, which generated a direct economic impact for Baton Rouge of an estimated \$18 million.

According to an April, 2009, study done by the LSU Division of Economic Development, 214,732 persons visited the LASM in 2008, which generated an economic impact for Baton Rouge of an estimated \$23 million (which includes both the direct and indirect/induced effects to the economy).

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T17 EBR Parish Riverside Centroplex	\$1,125,000	\$1,125,000
TA8 EBR Parish Enhancement Fund	\$925,000	\$925,000
<b>Total Statutory Dedications:</b>	<b>\$2,050,000</b>	<b>\$2,050,000</b>
<b>Total Means of Financing</b>	<b>\$2,050,000</b>	<b>\$2,050,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$172,121	\$300,000
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$172,121</b>	<b>\$300,000</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$172,121</b>	<b>\$300,000</b>
<b>Full-Time Equivalents Employees</b>	50.00	50.00

**Statutory Dedication:**

T23

Iberia Parish Tourist Commission Fund

**Activity ID:** 136**Activity Name:**

Destination Marketing Economic Development Plan

**Organization Name:**

Iberia Parish Tourist Commission

**Description:**

As the official destination marketing organization for Iberia Parish the Iberia Parish Tourist Commission markets the parish including the municipalities of New Iberia, Jeanerette, Loreauville and Delcambre as a destination. The commission executes a myriad of marketing programs under the "Too Hot to Pass up" campaign implementing various strategies, public relation initiatives and free services targeting locals, leisure travelers, business travelers, the media including the entertainment industry and the travel trade including group tour planners meeting planners, sport planners and special event planners. The commission operates a state of the art parish welcome center open daily serving local residents and the traveling public with interpretive and interactive displays promoting area and statewide tourism assets. The welcome center is a free marketing resource distributing promotional materials for local businesses and over 300 stakeholders' statewide targeting tourists and the travel trade in their marketing efforts. The welcome center is certified by the Louisiana Travel Promotion Association.

**Justification/Benefit:**

The Destination Marketing Economic Development Plan includes programs such as magazine advertising, newspaper advertising, media releases, travel trade familiarization tours, press tours, Internet marketing, radio advertising, sales missions, travel directories, travel guides and brochures, travel trade advertising, trade and consumer travel shows, brochure distribution among others with the objective to assist local stakeholders in developing existing tourism markets and opening new markets to create an economic impact for the entire community. These marketing strategies are very costly to small business and without public investment many effective programs could not even be considered. Iberia Parish is home to some of the state's finest tourism assets. The commission and stakeholders have capitalized on this economic development tool by creating a very good partnership whereby public funds and private investment in destination marketing have produced record visitor expenditures for the parish adding to local and state coffers. In 2009 nearly 10,000 visitors utilized the services of the Iberia Parish Welcome Center and the commission responded to over 30,000 leads and requests for information.

**Performance:**

Why should we make the investment in destination marketing? In 2008 the travel impact on Iberia Parish alone was significant with 44.4 mil in visitor expenditures, 2.1 mil in state tax receipts and \$780,000 in local tax receipts for Iberia Parish. Source: The Economic Impact of Travel on Louisiana Parishes 2009 Report prepared for the Louisiana Office of Tourism by the Research Dept. of the U.S. Travel Association.

**Means of Financing**

	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$224,402	\$200,000
Fees & Self-generated Revenue	\$13,203	\$15,000
Other Funds	\$1,050	\$160,065
State Other Than Statutory Dedications	\$0	\$0

**Statutory Dedications:**

	\$220,000	\$100,000
<b>Total Statutory Dedications:</b>	<b>\$220,000</b>	<b>\$100,000</b>
<b>Total Means of Financing</b>	<b>\$458,655</b>	<b>\$475,065</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$97,434	\$132,254
Other Compensation	\$0	\$0
Related Benefits	\$47,530	\$55,011
<b>Total Personal Services</b>	<b>\$144,964</b>	<b>\$187,265</b>
Travel	\$15,791	\$20,000
Operating Services	\$173,487	\$196,639
Supplies	\$10,078	\$18,000
<b>Total Operating Expenses</b>	<b>\$199,356</b>	<b>\$234,639</b>
<b>Total Professional Services</b>	<b>\$595</b>	<b>\$1,500</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$51,661
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$51,661</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$344,915</b>	<b>\$475,065</b>
<b>Full-Time Equivalents Employees</b>	3.00	4.00

**Activity ID:** 139

**Activity Name:**

Acadiana Fairgrounds - Sugarena

**Organization Name:**

Acadiana Fairgrounds for the Sugarena - Iberia Parish Police Jury

**Description:**

Acadiana Fairgrounds (Sugarena) is a multi-purpose facility located in Iberia Parish whose purpose is to hold events to promote tourism to the Parish and its surrounding areas and to stimulate the economy of the same areas. Funding is used to provide for salaries of 3 full-time employees of Acadiana Fairgrounds (Sugarena) and utility expenditures.

**Justification/Benefit:**

This facility is an asset to our area providing space for the holding of events. Activities promote tourism and economic stimulus to the area.

**Performance:**

\$175,000 award is used to provide for salaries and benefits of Parish employees of the Sugarena and to pay electricity, sewerage, natural gas and water bills of the facility.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$31,478	\$58,000
Fees & Self-generated Revenue	\$255,895	\$314,600
Other Funds	\$279	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T23 Iberia Parish Tourist Commission Fund	\$131,174	\$175,000
<b>Total Statutory Dedications:</b>	<b>\$131,174</b>	<b>\$175,000</b>
<b>Total Means of Financing</b>	<b>\$418,826</b>	<b>\$547,600</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$131,385	\$103,880
Other Compensation	\$0	\$0
Related Benefits	\$57,715	\$59,733
<b>Total Personal Services</b>	<b>\$189,100</b>	<b>\$163,613</b>
Travel	\$0	\$0
Operating Services	\$19,216	\$23,500
Supplies	\$58,761	\$70,540
<b>Total Operating Expenses</b>	<b>\$77,977</b>	<b>\$94,040</b>
<b>Total Professional Services</b>	<b>\$4,191</b>	<b>\$7,460</b>

Other Charges	\$231,682	\$218,907
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$231,682</b>	<b>\$218,907</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$59,400
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$59,400</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$502,950</b>	<b>\$543,420</b>
<b>Full-Time Equivalents Employees</b>	3.00	3.00

<b>Statutory Dedication:</b>	T25	Jackson Parish Economic Development Fund
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**Activity ID:** 15

**Activity Name:**

Jackson Parish Tourism Commission

**Organization Name:**

Jackson Parish Police Jury

**Description:**

Promote events within Jackson Parish to increase tourism in Jackson Parish and the municipalities within the parish.

**Justification/Benefit:**

The Tourism Commission provides funding to various festivals and special events in Jackson Parish. Funding provides for the dissemination of literature and publications promoting events and the potential for outdoor recreation throughout Jackson Parish.

**Performance:**

Several of the supported festivals have become well-known throughout North Louisiana and the state. The most well-known is the Christmas Festival in the Pines in Jonesboro and Caney Creek Lake in Jackson Parish

<b>Means of Financing</b>	<b>Prior Year Actual</b>	<b>Existing Operating Budget</b>
Federal Funds	\$0	\$0
Local Funds	\$2,774	\$2,500
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T25 Jackson Parish Economic Development Fund	\$0	\$5,500
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$5,500</b>
<b>Total Means of Financing</b>	<b>\$2,774</b>	<b>\$8,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$602	\$1,500
Operating Services	\$0	\$0
Supplies	\$254	\$500
<b>Total Operating Expenses</b>	<b>\$856</b>	<b>\$2,000</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$17,732	\$24,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$17,732</b>	<b>\$24,000</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$18,588</b>	<b>\$26,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00



<b>Statutory Dedication:</b>	T26	Jefferson Parish Convention Fund
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**Activity ID:** 137

**Activity Name:**

Sala Avenue Performing Arts Center - Cultural and Educational Programs

**Organization Name:**

City of Westwego - Jefferson Performing Arts Society

**Description:**

To contract with The Jefferson Performing Arts Society (JPAS) to provide educational and cultural programs and a children's theatre at the Westwego Performing Art Theatre and Community Center to support, produce and promote the performing arts in Jefferson Parish and it's surrounding areas.

**Justification/Benefit:**

JPAS is able to provide programs to children participating in the children's theatre at the Westwego Performing Art Theatre and Community Center. JPAS is also able to offer theatrical productions, youth oriented productions, musical theatre and acting camps.

**Performance:**

Evidence of promoting the performing arts is seen in strong audience attendance and demand for classes and camps.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$123,475	\$111,047
State Other Than Statutory Dedications	\$237,500	\$265,000
<b>Statutory Dedications:</b>		
T26 Jefferson Parish Convention Fund	\$184,980	\$250,000
<b>Total Statutory Dedications:</b>	<b>\$184,980</b>	<b>\$250,000</b>
<b>Total Means of Financing</b>	<b>\$545,955</b>	<b>\$626,047</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$545,955</b>	<b>\$626,047</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$545,955</b>	<b>\$626,047</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 138

**Activity Name:**

Sala Avenue

**Organization Name:**

City of Westwego (Sala Avenue)

**Description:**

The funds from the sales tax dedications are used to maintain the historical Sala Avenue in an effort to promote tourism to the area.

**Justification/Benefit:**

The City of Westwego owns several facilities on Sala Avenue including a museum, an ARTS Center, the Westwego Performing Art Theatre and Community Center, the Riverboat Landing and the Westwego Farmers and Fisheries Market. The funds received from the sales tax dedications are being used to pay the utilities, insurance, upkeep and the museum salaries. This is an effort to encourage visitors to the area which will have an impact on tourism on the local economy.

**Performance:**

Evidence of promoting tourism is seen in the attendance at these facilities

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T26 Jefferson Parish Convention Fund	\$74,363	\$74,363
<b>Total Statutory Dedications:</b>	<b>\$74,363</b>	<b>\$74,363</b>
<b>Total Means of Financing</b>	<b>\$74,363</b>	<b>\$74,363</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$26,480	\$26,480
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$26,480</b>	<b>\$26,480</b>
Travel	\$0	\$0
Operating Services	\$47,883	\$47,883
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$47,883</b>	<b>\$47,883</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$74,363</b>	<b>\$74,363</b>
<b>Full-Time Equivalents Employees</b>	1.00	1.00

**Activity ID:** 121

**Activity Name:**

31st Season of Cultural Productions and Educational Outreach Programs

**Organization Name:**

Jefferson Performing Arts Society - East Bank

**Description:**

Funding was sought and secured to support the Jefferson Performing Arts Society's (JPAS) 31st Season of a wide variety of cultural programs and educational offerings: Grand Opera, Broadway Musicals, Comedies and Straight Plays, Children's summer theatre music camps, dance and music workshops, educational outreach programs for at-risk and non at-risk youth in three parishes and children's choral music programs

**Justification/Benefit:**

The Jefferson Performing Arts Society (JPAS) is the largest non-profit arts organization in Jefferson Parish. A typical season will feature upwards of 150 performances in a wide variety of performing arts genres. JPAS is the principal provider and proudly fills the need for cultural and educational programs for Jefferson Parish. Our outreach extends beyond Jefferson into neighboring Parishes. Children come from surrounding parishes to enroll in our educational programs like the children's choirs, Theatre Kids! program, the Summer Musical Theatre Camps and workshops and to attend our Art Adventure Series Programs. JPAS serves at risk youth in the "community or alternative" schools in Jefferson, St. Charles and St. Bernard Parishes. JPAS is the driving force behind the development and construction of the new Performing Arts Center in Jefferson Parish.

**Performance:**

Evidence of success is seen in strong audience attendance at shows, school attendance at special "student only" performances, request for services from "alternative" schools and the growth in new programs such as Theatre Kids!

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T26 Jefferson Parish Convention Fund	\$258,973	\$275,000
<b>Total Statutory Dedications:</b>	<b>\$258,973</b>	<b>\$275,000</b>
<b>Total Means of Financing</b>	<b>\$258,973</b>	<b>\$275,000</b>

**Expenditures & Request**

Salaries	\$250,000	\$250,000
Other Compensation	\$0	\$0
Related Benefits	\$8,973	\$25,000
<b>Total Personal Services</b>	<b>\$258,973</b>	<b>\$275,000</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$258,973</b>	<b>\$275,000</b>
<b>Full-Time Equivalents Employees</b>	12.00	11.00

<b>Statutory Dedication:</b>	T27	Jefferson Davis Parish Visitor Enterprise Fund
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**Activity ID:** 27

**Activity Name:**

Marketing Development Fund

**Organization Name:**

Jefferson Davis Parish Tourist Comm

**Description:**

The Marketing Development Fund (Visitor Enterprise Fund) is used to develop markets for tourism in the rural communities within our parish.

**Justification/Benefit:**

Smaller rural communities rely on Marketing Development Funds to produce events that bring visitors to their communities and provide jobs and economic opportunities to their citizens.

**Performance:**

Visitors stay in hotels where taxes are generated. Visitors eat in restaurants and buy gas & other goods and contribute to the job base in our parish.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$152,247	\$150,000
Fees & Self-generated Revenue	\$55,462	\$33,600
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$152,737	\$75,000
<b>Statutory Dedications:</b>		
T27 Jefferson Davis Parish Visitor Enterprise Fund	\$0	\$0
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$360,446</b>	<b>\$258,600</b>

**Expenditures & Request**

Salaries	\$94,500	\$94,500
Other Compensation	\$18,000	\$18,000
Related Benefits	\$9,229	\$11,610
<b>Total Personal Services</b>	<b>\$121,729</b>	<b>\$124,110</b>
Travel	\$7,177	\$10,000
Operating Services	\$136,375	\$115,700
Supplies	\$6,522	\$7,000
<b>Total Operating Expenses</b>	<b>\$150,074</b>	<b>\$132,700</b>
<b>Total Professional Services</b>	<b>\$12,528</b>	<b>\$13,000</b>
Other Charges	\$9,250	\$9,600
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$9,250</b>	<b>\$9,600</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$293,581</b>	<b>\$279,410</b>
<b>Full-Time Equivalents Employees</b>	3.00	3.00



<b>Statutory Dedication:</b>	T28	Lafayette Parish Visitor Enterprise Fund
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**Activity ID:** 28

**Activity Name:**

Food and Beverage Equipment

**Organization Name:**

Cajundome Commission

**Description:**

This was to replace aging 23 year old food and beverage equipment owned by the Cajundome and to allow the Cajundome to be able to provide the required food and beverage service to events and patrons.

**Justification/Benefit:**

The equipment was necessary to be able to prepare, transport and serve food and beverages to client, events, patrons and guests for the multiple different events. We were and are able to do multiple simultaneous events in both facilities and off site by having more equipment and replacing aging and failing equipment.

**Performance:**

We were and are able to do multiple simultaneous events in both facilities and off site by having more equipment and replacing aging and failing equipment. Allows us to better meet state health department requirements.

<b>Means of Financing</b>	<b>Prior Year Actual</b>	<b>Existing Operating Budget</b>
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$71,022	\$3,979
<b>Total Statutory Dedications:</b>	<b>\$71,022</b>	<b>\$3,979</b>
<b>Total Means of Financing</b>	<b>\$71,022</b>	<b>\$3,979</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$71,022	\$3,979
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$71,022</b>	<b>\$3,979</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$71,022</b>	<b>\$3,979</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 29

**Activity Name:**

Concert Power (Interior)

**Organization Name:**

Cajundome Commission

**Description:**

Expansion of the existing power in the facility to allow more connections to be used for multiple events.

**Justification/Benefit:**

We had events that required us to rent generators at our expense because we did not have enough connections to provide all of the power they required.

**Performance:**

We have saved \$5,000.00 a few times by not having to rent generators to be able to accommodate the event's power requirements.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$12,730	\$0
<b>Total Statutory Dedications:</b>	<b>\$12,730</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$12,730</b>	<b>\$0</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$12,730	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$12,730</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$12,730</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 30

**Activity Name:**

Automated external defibrillator

**Organization Name:**

Cajundome Commission

**Description:**

We purchased 3 new automated external defibrillators to be able to increase public safety and response time in emergencies. We only had one and it was often too far away from where it might be needed.

**Justification/Benefit:**

We will be able to provide emergency services using the automated external defibrillators much more quickly in the future.

**Performance:**

The Cajundome has had one person saved by an AED on property and with up to 1,000,000 visitors a year, the likelihood that we will need to use one again one day is very high.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$7,320	\$0
<b>Total Statutory Dedications:</b>	<b>\$7,320</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$7,320</b>	<b>\$0</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$7,320	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$7,320</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$7,320</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 31

**Activity Name:**

Cajun Heartland State Fair Investment

**Organization Name:**

Cajundome Commission

**Description:**

The Cajundome invested in equipment and systems and facility upgrades to improve the revenue generating capabilities of the Cajundome and safety of the patrons during the annual Cajundome produced Cajun Heartland State Fair. Some of the items were additional parking lot lighting, signage to advertise the event, and public comfort and safety equipment.

**Justification/Benefit:**

The revenue created by this event reduces the Cajundome's need for subsidies from other entities. The event has seen growth and increase in profits and revenue from these improvements. There will be reduced accidents and injuries and reduced liability due to the improvements made.

**Performance:**

There was a 5%-10% increase in net revenue over previous years. There were reduced trip hazards and much improved lighting.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$119,032	\$16,868
<b>Total Statutory Dedications:</b>	<b>\$119,032</b>	<b>\$16,868</b>
<b>Total Means of Financing</b>	<b>\$119,032</b>	<b>\$16,868</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$119,032	\$16,868
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$119,032</b>	<b>\$16,868</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$119,032</b>	<b>\$16,868</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00



Activity ID: 32

Activity Name:

Video Surveillance System (CCTV Security)

Organization Name:

Cajundome Commission

Description:

The Cajundome had a security consultant firm determine security needs and evaluate security systems and plans. We have implemented improved security measures and systems to reduce the risk to patrons and employees. This includes policies and procedures, operating instructions and an expanded and repaired closed circuit television physical protection system and control room.

Justification/Benefit:

The Cajundome's public activities and a vulnerability assessment of the Cajundome showed that our systems were extremeley outdated and in disrepair. We have been able to reduce the need for additional personnel and security staff by using the CCTV system. We have reduced loss expenses in many aspects of the operation. We have improved the security for the public and employees.

Performance:

We have used the system to catch offenders and prevent further loss and thefts. We have been able to reduce the need for additional personnel and security staff by using the CCTV system.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
Statutory Dedications:		
T28 Lafayette Parish Visitor Enterprise Fund	\$212,563	\$99,437
Total Statutory Dedications:	\$212,563	\$99,437
Total Means of Financing	\$212,563	\$99,437

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$212,563	\$99,437
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$212,563</b>	<b>\$99,437</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$212,563</b>	<b>\$99,437</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 33

**Activity Name:**

Liquid Crystal Panels/Screens and Televisions (Public Advertising Displays)

**Organization Name:**

Cajundome Commission

**Description:**

We purchased Liquid Crystal Panels/Screens (Public Advertising Displays) as a revenue generating item. These displays are for information distribution of upcoming events and activities and for advertising. The televisions allow patrons to continue to watch the event while purchasing concessions.

**Justification/Benefit:**

We have had an increase in advertising revenue and future event awareness by our patrons and visitors.

**Performance:**

There was increase in advertising revenue over previous years. This replaced aging and failing televisions with newer and lower maintenance units.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$98,226	\$0
<b>Total Statutory Dedications:</b>	<b>\$98,226</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$98,226</b>	<b>\$0</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$98,226	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$98,226</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$98,226</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 1

**Activity Name:**

Visitor Enterprise Fund

**Organization Name:**

Lafayette Parish Convention and Visitors Commission

**Description:**

Funds are used to award grants to museums and non-profit organizations in the parish of Lafayette for improvements only. All monies are spent by these entities and no administrative fees or expenses are collected by the Lafayette Parish Convention & Visitors Commission.

**Justification/Benefit:**

Since 1998, the Lafayette Convention and Visitors Commission has awarded grants to museums and non-profit organizations to be used for capital improvements and not for operation expenditures. The purpose of this program is to stabilize these organizations in Lafayette Parish through increased attendance and community participation in events. Priority is given to museum improvements, exhibits and promotions that enhance the visitor experience to Lafayette.

**Performance:**

The funds disbursed by the Lafayette Convention and Visitors Commission have enhanced the visitor experience to area museums, attractions, festivals and events. In 2009, capital improvements to museums and facilities included: repairs on bridges and walkways at Acadian Village; refurbished air conditioning units at Cite des Arts; mural restoration in downtown Lafayette; improvements to the grounds of the Lafayette Museum; exterior signage for the University Art Museum; supplies and materials to revitalize the I-10/University Interchange; physical improvements to Vermilionville's Maison Acadienne; brail signage and sculptures of animals at the Zoo of Acadiana; signage and banners for Festival International de Louisiane, Festivals Acadiens et Creoles and Acadiana Center for the Arts; lighting and other outdoor improvements for the City of Scott; and improvement of exhibition space and website enhancement for the Louisiana Crafts Guild. Funds were also used to offset expenses for promotional materials and web sites for the Acadiana Film Festival, Lafayette Entertainment Initiative, Lafayette Natural History Museum & Planetarium, ULL BeauSoleil LA Solar Home and the Performing Arts Society of Acadiana. These improvements are making the museums and attractions in Lafayette more enjoyable places to visit, improving the image of festivals and events with professional signage and promotional materials, and enhancing the public spaces that are most visible to visitors. Festival International and Festivals Acadiens attract approximately 450,000 people, many of which stay in hotels and spend money on food, transportation and shopping while they are in Lafayette. All of this ensures the survival of the tourism infrastructure in the Lafayette area, thereby securing the future of this vital industry.

Means of Financing	Statutory Dedications	
	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$200,000	\$200,000

<b>Total Statutory Dedications:</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Total Means of Financing</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$200,000</b>	<b>\$200,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 25

**Activity Name:**

New Parking Lot (north)

**Organization Name:**

Cajundome Commission

**Description:**

Construction of 184 new parking spaces in north grass area along West Congress St. in back of Cajundome to service the Cajundome and Convention Center

**Justification/Benefit:**

There has been and continues to be a parking shortage for the Cajundome, Convention Center and Cajun Field when everyone is trying to have multiple events simultaneously. This has reduced traffic congestion on local streets, increased the parking capacity and allowed for multiple simultaneous uses of the existing facilities.

**Performance:**

WE have been able to make more revenue by having simultaneous events and by using the space more effectively for our annual self produced fair.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$762,936	\$0
<b>Total Statutory Dedications:</b>	<b>\$762,936</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$762,936</b>	<b>\$0</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$762,936	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$762,936</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$762,936</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00



**Activity ID:** 26

**Activity Name:**

Computerized Payroll System

**Organization Name:**

Cajundome Commission

**Description:**

The cajundome purchased a system that requires that employees use an ID badge and fingerprint to clock in and out. The system ties into the accounting payroll system to track and log employee time and expenses. WE are able to much more carefully schedule employees and control their time and the expenses associated with that time.

**Justification/Benefit:**

We have over 600 full and part time employees and this replaced a manual paper time sheet system being used for 23 years allowing greater control and a reduction of labor expenses. We have had a significant reduction of overtime and labor costs

**Performance:**

Payroll expenses on events and non event time were reduced from over 80% to under 70%. We were able to reduce and eliminate any chance of inaccurate or inappropriate payroll time payments.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$150,704	\$0
<b>Total Statutory Dedications:</b>	<b>\$150,704</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$150,704</b>	<b>\$0</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$150,704	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$150,704</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$150,704</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 35

**Activity Name:**

Scoreboard, Video and Marquee System Replacement

**Organization Name:**

Cajundome Commission

**Description:**

The Main arena 24 year old scoreboard and video systems and equipment were at the end of their lifespan and the technology was failing and obsolete. The control equipment was becoming more difficult and almost impossible to operate and maintain. This included advertising displays, cameras, control equipment, and outdoor marquee, score board and control equipment.

**Justification/Benefit:**

There has been an increase in revenue and a reduction in maintenance expenses. This has insured that the facility can keep up with the requirements of the NCAA and other sports associations to be able to perform it's main function of providing a sports arena for the University and other professional sports teams and events.

**Performance:**

We have been able to bring in events that were at other facilities due to this new technology. We have been able to meet the needs of the sporting events and other events that rent the facility.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$2,622,769	\$0
<b>Total Statutory Dedications:</b>	<b>\$2,622,769</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$2,622,769</b>	<b>\$0</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$2,622,769	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$2,622,769</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$2,622,769</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 37

**Activity Name:**

Office Renovations

**Organization Name:**

Cajundome Commission

**Description:**

Several offices were renovated to make room for staff relocations and additional staff hired by the Cajundome to operate the food and beverage operation in house.

**Justification/Benefit:**

There were staff members spread across the facility in unfinished spaces and this allowe us to consolidate their locations and group team members with each other to improve operational effeciency and reduce wasted time traveling between spaces.

**Performance:**

Staff members are closer to each other and are in finished spaces to allow greater effeciency.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$43,725	\$0
<b>Total Statutory Dedications:</b>	<b>\$43,725</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$43,725</b>	<b>\$0</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$43,725	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$43,725</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$43,725</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 38

**Activity Name:**

Sound System replacement and expansion

**Organization Name:**

Cajundome Commission

**Description:**

The 23 year old sound system was very out of date and needed replacement. There was also the need for more portable equipment to meet the needs of clients and events in both facilities. The arena sound system was only about 40% operational and the hoist would not lift or lower it for maintenance.

**Justification/Benefit:**

We were able to continue to do public events and provide the sound systems required by those events. This brings the arena's sound system up to current standards and will provide a quality system for the next 20 years of events in the arena.

**Performance:**

This has allowed us to attract new events and provide more services to the existing events and clients. It has allowed us to reduce costs to the Cajundome and clients by providing a quality system in house rather than requiring outside rental.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$598,824	\$0
<b>Total Statutory Dedications:</b>	<b>\$598,824</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$598,824</b>	<b>\$0</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$598,824	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$598,824</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$598,824</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00



**Activity ID:** 43

**Activity Name:**

Cajundome Structural Repairs

**Organization Name:**

Cajundome Commission

**Description:**

The 24 year old Cajundome was found to have structural deficiencies caused during initial 1983-84 construction. There was an emergency need for temporary shoring to prevent catastrophic failure of the compromised areas. This is the cost to make those emergency temporary repairs and shoring.

**Justification/Benefit:**

This prevented catastrophic failure of the 4 heaviest and most critical structures.

**Performance:**

The structure has not failed. The Structural Engineers hired by Facility Planning are producing construction documents for a permanent solution and repair.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$127,366	\$22,634
<b>Total Statutory Dedications:</b>	<b>\$127,366</b>	<b>\$22,634</b>
<b>Total Means of Financing</b>	<b>\$127,366</b>	<b>\$22,634</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$127,366	\$22,634
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$127,366</b>	<b>\$22,634</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$127,366</b>	<b>\$22,634</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 44

**Activity Name:**

Capital Program Long Term Replacements

**Organization Name:**

Cajundome Commission

**Description:**

This was to replace equipment and make upgrades to the Cajundome. This mainly involves Kitchen equipment and expansion of the advertising video panels. This includes new kitchen hoods, a computerized food inventory control, tracking and ordering system, and new steamers.

**Justification/Benefit:**

The kitchen hood allowed continued proper ventilation of food preparation and cooking areas. The food inventory and tracking system has resulted in reduced cost of sale percentages and more accurate tracking of purchases and inventory. The equipment replaced allowed us to continue to provide the required service to customers and patrons

**Performance:**

Food Cost of sale reductions have been made. There is better service to the customers in much fewer missed items in orders and better cost controlling in purchases.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$73,155	\$28,344
<b>Total Statutory Dedications:</b>	<b>\$73,155</b>	<b>\$28,344</b>
<b>Total Means of Financing</b>	<b>\$73,155</b>	<b>\$28,344</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$73,155	\$28,344
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$73,155</b>	<b>\$28,344</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$73,155</b>	<b>\$28,344</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

Activity ID: 45

Activity Name:

Capital Improvements and Purchases (Miscellaneous)

Organization Name:

Cajundome Commission

Description:

This line item includes multiple capital improvents and purchases that replace and repair failing and aging Cajundome equipment and systems. Larger items include multiple replacements of some of the 24 individual air conditioning systems, accounting computer sytem upgrades, arena follow spotlight replacements and repairs, arnea telescopic seating renovations, radio communications systems, High Volume Air Conditioning (HVAC) systems repairs and replacememts.

Justification/Benefit:

Many of the 24 year old systems are failing and need replacement to keep the facilities operational and functioning. Many of the items were causing huge increases in repair and maintenance and replacement was a more cost effective long term solution. This has resulted in fewer down times of the equipment and better customer and client event production and retention.

Performance:

There has been very little increase in overall operating and maintenance costs of the systems and equipment as the facility ages. There have actually been reductions in hours and expenses on the maintenance and operation of the replaced equipment.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$218,807	\$0
<b>Total Statutory Dedications:</b>	<b>\$218,807</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$218,807</b>	<b>\$0</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$218,807	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$218,807</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$218,807</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 46  
**Activity Name:**  
 Air Conditioning Chiller Replacement  
**Organization Name:**  
 Cajundome Commission

**Description:**  
 This is to replace the failed Cajundome Heating, Ventilation and Air Conditioning (HVAC) Chiller #2. The 24 year old secondary chiller failed and needs to be replaced to continue to be able to cool the facility. The refrigerant is no longer produced. The replacement was a more cost effective solution to repair. We are currently renting a secondary chiller.

**Justification/Benefit:**  
 The Cajundome needs two 850 ton chillers to operate the cooling system in the hottest months. The R-12 refrigerant is no longer produced. After the compressor failed, repairs would have cost more over the next 5 years than total replacement. We will be able to continue to operate the facility with a greater cost effectiveness with this new chiller.

**Performance:**  
 Replacement costs will be more expensive than a current repair, but in the next 5 years this unit will cost almost double the replacemnt costs.

The chiller will meet the new standards for using R-134a refrigerant.  
 The new chiller will operate at up to 5% more effeciently than the old one saving on utilities costs.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$0	\$550,000
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$550,000</b>
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$550,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$550,000
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$550,000</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$550,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00



**Activity ID:** 47

**Activity Name:**

Cajundome Canopy Roof Repair

**Organization Name:**

Cajundome Commission

**Description:**

This is the architects fees to replace the Cajundome Front Canopy (Porte Cochere) roof. Full funding for the replacement is coming from another project's remaining funds.

**Justification/Benefit:**

This 25 year old roof is 5 years past it's expected lifespan. The repairs are necessary to prevent further water intrusion into the facility.

**Performance:**

This fund is only paying a small portion of the costs of the project.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$0	\$12,500
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$12,500</b>
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$12,500</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$12,500
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$12,500</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$12,500</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 48

**Activity Name:**

Cajundome Roof "Lantern" repair

**Organization Name:**

Cajundome Commission

**Description:**

This project cost is the difference of what the insurance will not cover to repair the Hurricane Gustav, Ike, Rita, Lili, and Andrew damages and bring the structure of this roof area up to current wind and building codes. The full project cost is \$135,000.00 of which \$100,000.00 will be covered by LA ORM.

**Justification/Benefit:**

The facility roof structural integrity is compromised. This area of the dome's roof is likely to fail during any future hurricanes. This would result in potential damage to the parts of the \$3,000,000 in new technology installed immediately underneath this area.

**Performance:**

The architects have said that this will put the roof in this area up to the current 109mph building codes and will result in the space being more usable as a shelter during hurricanes.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$0	\$35,000
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$35,000
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 50

**Activity Name:**

Cajundome Meeting Room and Ballroom area renovations

**Organization Name:**

Cajundome Commission

**Description:**

The Cajundome's 24 year old meeting room support areas need renovations to be able to keep the facility up to the current event's standards and needs. This includes the restrooms and hallways around the Cajundome's Mardi Gras Ballroom.

**Justification/Benefit:**

The area looks like a 24 year old sport arena and does not meet the standards of the convention center clients. The restrooms walls, flooring, partitions, sinks, counters, toilets and fixtures need replacement and renovations to be able to match the convention center in order to maintain and attract events and clients. This area does not get booked as a stand alone space because of it's out of date and inappropriate finishes.

**Performance:**

There will be an increase in event activity and reduction in repair and maintenance of this area.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$0	\$150,000
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$150,000
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 23

**Activity Name:**

Curtain and Rigging System Replacement

**Organization Name:**

Cajundome Commission

**Description:**

23 year old failing arena partitioning Chain motor and Truss system and curtain system replaced.

**Justification/Benefit:**

The arena is to large for all events and some events require a smaller configuration. The curtains are hung on the chain motors and trussing sytem to close off smaller areas for Commencements, graduations, concerts and events that use two spaces simultaneously.

**Performance:**

We were able to book and have concerts in a smaller configuration that would have gone to other venues or cities or states. We reduce the rental costs for the same equipment by up to \$10,000 per event for university graduations.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T28 Lafayette Parish Visitor Enterprise Fund	\$236,000	\$0
<b>Total Statutory Dedications:</b>	<b>\$236,000</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$236,000</b>	<b>\$0</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$236,000	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$236,000</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$236,000</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00



**Statutory Dedication:**

T29

Lafourche Parish Enterprise Fund

**Activity ID:** 71**Activity Name:**

Advertising &amp; Marketing/Economic Development

**Organization Name:**

Lafourche Parish Tourist Commission

**Description:**

Provide funds for marketing tools such as but not limited to Lafourche Parish Visitor Brochure, in-house brochures for lodging, attractions, charter fishing, restaurants, and events. Print media (including targeting specialty markets), graphic design, photography, production costs; promotional materials, visitor bags, logo items, sales missions, trade and consumer shows. The LPTC is the marketing agency for Lafourche Parish and works to develop our market and expand Lafourche Parish's share of the national & regional tourism industry, thereby enhancing and developing the economic fabric of the community.

**Justification/Benefit:**

The Lafourche Parish Tourist Commission Visitor Enterprise Fund is utilized to develop and grow the tourism market in Lafourche Parish. By bring tourist to the area, the parish as well as the state coffers benefit from their expenditures. The sales tax generated by their spending would not be realized if it were not for the efforts of the LPTC in engaging them to visit Louisiana and Lafourche Parish.

**Performance:**

We attend 10 or more trade and consumer shows yearly and provide informational materials (brochures) and promotional items. These are also provided to groups and organizations in the area for meetings and special events. In the past 2 years we have provided more than 75,000 of these items. We also have responded with promotional brochures to 50,000 plus inquiries from our print media.

**Means of Financing**

	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$63,052	\$28,873
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0

**Statutory Dedications:**

T29	Lafourche Parish Enterprise Fund	\$125,000	\$125,000
<b>Total Statutory Dedications:</b>		<b>\$125,000</b>	<b>\$125,000</b>
<b>Total Means of Financing</b>		<b>\$188,052</b>	<b>\$153,873</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$125,000</b>	<b>\$125,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

<b>Statutory Dedication:</b>	T30	Lasalle Economic Development Fund
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**Activity ID:** 17

**Activity Name:**

Maintenance of LaSalle Airport

**Organization Name:**

LaSalle Economic Development District

**Description:**

Maintenance and improvements of the airport facility located in Jena Louisiana. This includes maintenance of runways, hangar space, lighting, and grounds.

**Justification/Benefit:**

The airport is used by numerous businesses and industries in LaSalle Parish, including but not limited to Justiss Oil, RMS Timber, Arrow-Dresser Industries, McCartney Oil, XTO Petroleum, and other companies of a regional and national type.

**Performance:**

See above paragraph.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T30 Lasalle Economic Development Fund	\$16,875	\$16,875
<b>Total Statutory Dedications:</b>	<b>\$16,875</b>	<b>\$16,875</b>
<b>Total Means of Financing</b>	<b>\$16,875</b>	<b>\$16,875</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$16,875	\$16,875
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$16,875</b>	<b>\$16,875</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$16,875</b>	<b>\$16,875</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 18

**Activity Name:**

Cultural Center

**Organization Name:**

LaSalle Parish Museum - Jena Cultural Museum

**Description:**

To provide a place to host activities for the residents of Jena.

**Justification/Benefit:**

To create a place where people can learn, explore, discover, and celebrate their cultural wealth through programs, exhibits, education and community interaction.

**Performance:**

Dollar amount to pay for insurance by June 30, 2010.

Dollar amount to pay for telephone and internet charges by June 30, 2010.

Dollar amount to pay for utilities by June 30, 2010.

Dollar amount to pay for office supplies by June 30, 2010.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T30 Lasalle Economic Development Fund	\$5,625	\$5,625
<b>Total Statutory Dedications:</b>	<b>\$5,625</b>	<b>\$5,625</b>
<b>Total Means of Financing</b>	<b>\$5,625</b>	<b>\$5,625</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

<b>Statutory Dedication:</b>	T32	Livingston Parish Tourist Economic Development
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**Activity ID:** 117

**Activity Name:**

Industrial Parks

**Organization Name:**

Livingston Parish Economic Development Council

**Description:**

The Livingston Economic Development Council, Inc. (LEDC) is charged with the responsibility for the acquisition, development, and promotion of industrial parks within Livingston Parish, in accordance with LA R.S. 47:302.41.

**Justification/Benefit:**

Industrial parks provide sites for industries choosing to locate in Livingston Parish. These sites include amenities such as rail access, roads, sewer, and utilities. This encourages capital investment and promotes job creation in the parish.

**Performance:**

Currently, our industrial parks house various companies employing over 900 people in Livingston Parish. Many of these sites are shovel-ready. Parcels can be sub-divided according to a company's need, with an expected minimum return of eight jobs per acre sold.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T32 Livingston Parish Tourist Economic Development	\$180,000	\$125,000
<b>Total Statutory Dedications:</b>	<b>\$180,000</b>	<b>\$125,000</b>
<b>Total Means of Financing</b>	<b>\$180,000</b>	<b>\$125,000</b>

**Expenditures & Request**

Salaries	\$0	\$50,000
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$50,000</b>
Travel	\$0	\$4,000
Operating Services	\$1,500	\$4,500
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$1,500</b>	<b>\$8,500</b>
<b>Total Professional Services</b>	<b>\$162,566</b>	<b>\$28,500</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$15,934	\$38,000
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$15,934</b>	<b>\$38,000</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$180,000</b>	<b>\$125,000</b>
<b>Full-Time Equivalents Employees</b>	1.00	1.00



**Activity ID:** 134

**Activity Name:**

Visitor Enterprise Fund

**Organization Name:**

Livingston Parish Tourist Comm

**Description:**

Funds from the Visitor's Enterprise Fund are used to promote all of Livingston Parish's attractions, hotels, museum's and special events. These funds are used for all types of media outlets, (magazine and print ads, billboards, web banners ect.) and also for one time grants to various organizations that bring visitors into our area. None of these funds are used for salaries or normal operating expenses.

**Justification/Benefit:**

Since we are still a rural, fairly unknown tourist destination, these funds are needed to help our attractions, museums, hotel and RV parks to bring in visitors so they can survive. Media co-ops and our representation of these businesses and the promotion of what they offer at trade shows are vital to their survival. Without these funds, many of the business would otherwise have no means of promotion

**Performance:**

The Livingston Parish Tourist Commission monitors and keeps records on all monies that are used for this fund. Occupancy rates, attendance numbers at festivals, and economic impact indicators are used for the performance of this fund. As Livingston Parish continues to grow at a fast pace, even more money is needed to increase this performance.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T32 Livingston Parish Tourist Economic Development	\$125,000	\$125,000
<b>Total Statutory Dedications:</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>Total Means of Financing</b>	<b>\$125,000</b>	<b>\$125,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$125,000</b>	<b>\$125,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>Full-Time Equivalents Employees</b>	2.00	3.00

**Statutory Dedication:**

T34

Morehouse Parish Enterprise Fund

**Activity ID:** 22**Activity Name:**

Morehouse Parish Economic Development Initiative

**Organization Name:**

Morehouse Economic Development Corporation

**Description:**

Provide an office and an office manager/administrator to assist with business expansion and attraction while coordinating project which enhance the potential to sustain or increase economic condition in the community. The organization was founded in 1984 to address declining economic conditions, loss of jobs and population which correlated with the closure of the older of two paper mills. This was the signal for community leaders of the decline of the pulp and paper industry. Efforts to diversify the economy have involved working primarily with local government for development of industrial sites, buildings and provide entrepreneurial support. Recently, the organization has worked closely with Louisiana Economic Development, regional organizations and local government.

**Justification/Benefit:**

MEDC provides a variety of services to the community in to assist in attraction and expansion of local businesses. Information regarding federal and state business incentive programs is distributed by our office to prospective and existing business entities. Assistance is provided to the City of Bastrop for leasing and sale of buildings in the Coulter Industrial Park. Five years ago there were three available building which are now sold or leased with direct assistance from Morehouse Economic Development. In 2006, efforts were successful in attracting a satellite office for SMI Companies which has strengthened the fabrication industry and encouraged enrollment in welding programs at the local technical college. SMI has successfully completed an Economic Development Assistance Program with Louisiana Economic Development for the facility which is located in the Coulter Industrial Park. The building was formerly vacant and repossessed by Enterprise Corporation of the Delta. Currently, We are participating in the marketing the International Paper Warehouse adjacent to the existing industrial park to companies with potential to provide substantial jobs to the community. There are a number of additional projects that are listed in our budget for this year. The Coulter Industrial Park signage and access improvements, Community Connection program, Implementation of the Redevelopment Plan and EDA Grant-Industrial Site Development. The current budget reflects \$28,300 that will be used to fund these and other projects.

Information is maintain in our office for quick response to requests and the organization has improved technology through development and maintenance of a website, GIS capabilities and other electronic communications.

**Performance:**

MEDC applied for a USAD grant in 2006 and received \$25,000 to complete a land use study of the U.S. 165 Corridor. This project was successfully administered and completed by our organization. Through that study potential industrial sites were identified along the primary four-lane access to Bastrop from high growth areas of Ouachita Parish and the Monroe Metro area. Material from this study was used to submit an application for a \$2,000,000 EDA grant that is pending final approval. The grant will be used to construct a new 130 acre Industrial Park or site with direct access to the highway. A water line extension is also proposed to serve the site which will also open up property owned by the ULM foundation for possible development through long term leases. The organization has spent \$6,800 in appraisals and environmental studies to support the grant application. These expenses will not be considered as matching funds for the project. The City of Bastrop will receive and administer the grant and has pledged matching funds and Louisiana Economic Development will complete the match.

It has been our belief that lack of a quality industrial site with highway access has deterred additional industrial development in Morehouse Parish. Recent data provided by the Redevelopment Plan being prepared by Tamerica

Management Company confirms that we need quality sites. In conjunction with that same study, we are participating in mail-out campaigns and electronic communications to market current assets including available labor and the existing International Paper Warehouse. Money has been set aside for follow-up on this effort. We will continue to assist with implementation of that plan.

The existing Coulter Industrial Park has limited visibility and access. Lots were designed for primarily 2-5 acre tracts. There are a number of successful businesses located in that park but primarily service businesses and small manufacturing will find the layout and lot sizes attractive. Recent business announcements in northeast Louisiana will strengthen the probability to find additional prospects for the existing industrial park. The V-vehicle Plant should be significant to increase our potential to fill vacant lots. The Coulter Industrial Park is owned by the City and access points are located in the parish. Our organization is providing coordination of projects between those two political bodies to improve access to improve conditions for truck traffic at intersections.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$17,900	\$21,250
Fees & Self-generated Revenue	\$10,750	\$20,000
Other Funds	\$15,153	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T34 Morehouse Parish Enterprise Fund	\$15,192	\$35,000
<b>Total Statutory Dedications:</b>	<b>\$15,192</b>	<b>\$35,000</b>
<b>Total Means of Financing</b>	<b>\$58,995</b>	<b>\$76,250</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$29,999	\$31,485
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$29,999</b>	<b>\$31,485</b>
Travel	\$1,315	\$6,275
Operating Services	\$11,745	\$8,790
Supplies	\$1,786	\$1,000
<b>Total Operating Expenses</b>	<b>\$14,846</b>	<b>\$16,065</b>
<b>Total Professional Services</b>	<b>\$900</b>	<b>\$400</b>

Other Charges	\$10,750	\$28,300
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$10,750</b>	<b>\$28,300</b>
Acquisitions	\$2,500	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$2,500</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$58,995</b>	<b>\$76,250</b>
<b>Full-Time Equivalents Employees</b>	1.00	1.20

**Statutory Dedication:**

T36

New Orleans Metropolitan Convention Visitor Bure

**Activity ID:** 39**Activity Name:**

NOMCVB

**Organization Name:**

New Orleans Metropolitan Convention &amp; Visitor Bureau

**Description:**

The New Orleans Convention and Visitors Bureau is the driving catalyst for New Orleans largest industry, strategically leading national and international marketing, public relations and visitor services efforts that attract millions of visitors, events, conventions, and festivals that produce billions of dollars of economic growth, tens of thousands of jobs, and hundreds of millions of taxes for the state and city.

The CVB, recognized as one of the top five in the United States, raises private capital and utilizes one percent of New Orleans hotel tax as its primary funding sources to drive this powerful industry. The New Orleans CVB has the broadest reach and most annual impact of any economic development organization in the state, as it attracts the import of nearly \$5 billion in fresh capital each year, sustaining 70,000 jobs.

**Justification/Benefit:**

Through the efforts of the CVB and private sector partners, tourism generates \$5 billion in direct visitor spending and \$200 - 225 million in direct tax revenues for state and local government. No other business sector generates more tax revenues.

New Orleans' integrated tourism interests are essentially Louisiana's third Fortune 500 company and the CVB is the leading economic development corporation in the city of New Orleans, generating or affecting some 60% annually of the \$5 billion of newly imported capital each year.

The New Orleans tourism industry is the largest employer in the area. Nearly 70,000 people from all neighborhoods depend on the hospitality industry for their job and pay.

The New Orleans cultural economy is a driving catalyst for economic development in other sectors, as it lays the foundation for the attractiveness of the Greater New Orleans area to entrepreneurs, major corporations and professionals in all fields.

During the past 23 years, events at the Morial Convention Center accounted for more than 11 million out-of-state visitors, who along with associations and exhibitors, have injected more than \$15.3 billion in direct spending and \$23.9 billion in secondary spending.

The number of visitors to New Orleans increased from 7.1 million in 2007 to 7.6 million in 2008, and spending levels increased from \$4.8 billion in 2007 to \$5.1 billion in 2008, according to the University of New Orleans Hospitality Research Center.

If the New Orleans hospitality industry did not exist, every family in Louisiana would need to pay \$2,702 more in taxes annually.

Tourism creates hotel and sales tax revenue for the city and state benefiting:

Tens of millions of dollars of new cash flow to the state general fund  
Professional sports teams  
New Orleans Regional Transit Authority

Accelerated Katrina recovery  
Preservation of our authentic culture  
An enhanced quality of life and increased city services for every citizen in New Orleans

**Performance:**

CVB Results January 1 – September 30, 2009

Through the efforts of the CVB overall, results include the booking of over one million room nights annually in the convention sales side alone.

**Convention Sales Major Achievements:**

**Convention Bookings**

2011 Microbiology 21,600 room nights  
2012 Men's Final Four 134,000 room nights  
2012 Kiwanis Int'l 13,400 room nights  
2013 Health Information & Management Systems 57,000 room nights  
2013 Superbowl 134,000 room nights  
2013 Women's Final Four 27,900 room nights  
2014 Elks 21,500 room nights  
2014 Public Health Association 20,000 room nights  
2017 Ophthalmology 61,800 room nights  
2019 Sungard 30,000 room nights

**Communications & Public Relations Major Achievements:**

Extremely positive coverage after being awarded the 2013 Superbowl  
5.1 million media impressions about the re-opening of Roosevelt Hotel  
3.9 million media impressions resulting from monthly e-blast to national travel media  
Hosted radio row for French Quarter reaching over five million listeners in 130 countries  
Hosted prominent travel writers and generated positive media coverage worldwide for the launch of the Disney exhibit and National World War II Museum expansion  
Named one of the "Tweet Elite" top five CVBs in the nation for effectively marketing the city via Twitter  
A member of US Travel Association Communications Committee with nationwide counterparts for sharing best practices and breaking news  
Held the largest travel rally of any city in the country for National Tourism Day with over 1,000 participants  
Received first place honors in the North American Travel Journalist Association Awards  
Selected from all travel companies for a cover story in the March issue of PRWeek magazine

Positive key messages portrayed in the media far outweighs the negative, as evidenced by the following results from a Vocus Key Message Analysis of media coverage about the city of New Orleans:

Great place to visit: 37.28%  
Unique: 23.65%  
Visit now: 14.16%  
Unsafe: 13.12%  
Katrina recovery: 11.73%

**Tourism Sales Major Achievements:**

353 leads for potential future bookings

more than 200,000 definite room nights booked through the trade

Global Distribution System Production: 326,570 room nights booked

Dot Com Production: 448,542 room nights booked (Jan-June)

Overall impact of tourism/leisure sector is \$3 billion

Trade shows attended:

Travel South Showcase

Travel Alliance Partner

Student/Youth Travel

American Society of Travel Agents

National Tour Assn

Luxury Travel

US Tour Operator Association

Visit USA Switzerland

North American Journeys

Receptive Services Assn of America

Active America China & Japan

Pow Wow

World Travel Market

Mexican Sales Mission

Brazil Inaugural

A total of 1,385 Travel Professionals were hosted on site in New Orleans by the CVB Tourism Team.

Aggressive solicitation of domestic third party travel professionals such as travel agents, tour operators, cruise lines, online travel companies, airlines, etc. which resulted in the following:

271 leads for future bookings

58,472 definite room nights

Economic impact: \$13,182,460

International Office Management:

Daily management on behalf of the CVB and the Louisiana Office of Tourism of offices in France, Germany, Mexico, and the United Kingdom

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$2,907,886	\$0
Local Funds	\$1,221,142	\$1,024,000
Fees & Self-generated Revenue	\$2,006,809	\$1,826,560
Other Funds	\$211,594	\$278,632
State Other Than Statutory Dedications	\$4,275,300	\$2,987,800
<b>Statutory Dedications:</b>		
T36 New Orleans Metropolitan Convention Visitor Bureau	\$5,986,052	\$5,100,000
<b>Total Statutory Dedications:</b>	<b>\$5,986,052</b>	<b>\$5,100,000</b>
<b>Total Means of Financing</b>	<b>\$16,608,783</b>	<b>\$11,216,992</b>



**Expenditures & Request**

Salaries	\$5,779,304	\$5,672,430
Other Compensation	\$48,834	\$30,000
Related Benefits	\$432,038	\$511,500
<b>Total Personal Services</b>	<b>\$6,260,176</b>	<b>\$6,213,930</b>
Travel	\$1,136,868	\$1,003,713
Operating Services	\$2,999,829	\$3,247,564
Supplies	\$45,753	\$45,754
<b>Total Operating Expenses</b>	<b>\$4,182,450</b>	<b>\$4,297,031</b>
<b>Total Professional Services</b>	<b>\$4,246,134</b>	<b>\$2,587,000</b>
Other Charges	\$54,112	\$6,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$54,112</b>	<b>\$6,000</b>
Acquisitions	\$242,604	\$35,000
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$242,604</b>	<b>\$35,000</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$14,985,476</b>	<b>\$13,138,961</b>
<b>Full-Time Equivalents Employees</b>	74.00	68.00

**Statutory Dedication:**

T37

Ouachita Parish Visitor Enterprise

**Activity ID:** 20**Activity Name:**

Ouachita Parish Visitor Enterprise Fund

**Organization Name:**

Monroe-West Monroe Convention Visitors Bureau

**Description:**

The Monroe-West Monroe Convention and Visitors Bureau of Ouachita Parish is the marketing arm for the area working to create a positive economic impact. The mission of the Monroe-West Monroe Convention and Visitors Bureau (CVB) is to attract conventions and tourists to the area. The CVB's Board of Directors is authorized by state law to expend funds for advertisements; promotions; publications of information; marketing of fairs and festivals; construction of museums; equestrian/livestock centers and sports facilities; additions to civic and convention centers and for other economic development purposes.

The CVB has shown considerable growth in marketing of the area as over the past seven years we have an average growth of over 4% in hotel occupancy tax collections. We have held a continual growth in our occupancy rates in Ouachita Parish, while much of the state and the country have seen a decline over the past year. We are a strong market for regional and state conventions, but have seen the largest growth in the sports market including the equestrian/livestock market, as well as amateur youth sports. We have hosted over 15 National events in the sports market that have brought people in from throughout the US. These events held last from four to ten days creating the largest economic impact for events. Each attendee on average will spend between \$150 to \$200 per day while staying in Ouachita Parish at one of these and numerous smaller events.

We work diligently to bring in the events as well as support the festivals and attractions that draw tourist and their dollars to Ouachita Parish. Each of these annually draws state, regional, and national attendees. We focus on marketing outside the state to draw in new dollars to the area.

Our marketing plans include trade shows, e-mail, and sales blitzes for conventions and sports markets, advertisement through a strong drive market campaign, social media marketing, travel shows, and marketing directly to guests at the special events, conventions, or sporting events. A 2008 study by Randall Travel Marketing showed the success of our efforts in getting visitors to Ouachita Parish. We are now focusing in on getting those visitors to the cash registers to generate more of an economic impact while here.

We are proud of our area and look forward to continuing to serve the state in generating additional money by attracting more tourism, sporting events, and conventions to Ouachita Parish.

**Justification/Benefit:**

The Ouachita Parish Visitors Enterprise Funds is utilized to develop and grow the tourism market in Ouachita Parish. With the investments into conventions and events, tourism product, and sports facilities, we are able to attract state, regional, and national competitions and tourists. By bringing in out of state tourists to Ouachita Parish, our parish benefits, as well as the rest of the state from expenditures by the tourist. New dollars being spent in our state will generate sales taxes for both the local municipalities and the state.

We market directly with personnel at each event in town producing more dollars out of each visitors stay. Our local shops, restaurants, and attractions have been able to see this hands on promotion succeed in getting cash registers to ring.

The Bureau has strategically invested in tourism product growth for our area. In 1997, we bonded \$2 Million dollars of the enterprise fund to build the Ike Hamilton Expo Center. This indebtedness has been paid in full and the returns

continue to grow as we host over 45 events at the facility annually. In 2004, we bonded and invested another \$2 Million into the community's tourism products such as facility improvements to the Monroe Civic Center, a variety of museums and attractions. Sports facilities were improved to assist our offerings for amateur sports. Each of these tourism attractions has seen a growth or maintained their attendance numbers. The sports facilities have been able to host larger annual events due to the expansions, as well as national events bringing in up to 60 teams for a week. The amateur sports business continues to grow as people will always support their children's activities and travel with them at young ages.

To maintain and continue to grow, we must remain competitive with other areas as they continue to invest in their sports facilities and attractions. It is vital to be able to continue the support of these growth opportunities.

**Performance:**

The Monroe-West Monroe Convention and Visitors Bureau has monitored our performance indicators through research both on the local and national level. Through the past five years, we have worked with the University of Louisiana at Monroe to conduct economic impact studies on events we have sponsored or marketed looking for return on investment. A sampling of success from the studies shows the following:

Krewe of Janus Mardi Gras Parade, 1 day event - \$450,000 ('05 study)

AAU National Basketball Tournament, 8 day event - \$5,200,000 ('04 study)

Cottonland Cluster Dog Show, 4 day even - \$3,141,000 ('04 study)

American Boer Goat National Show, 6 day event - \$1,497,000 ('06 study, 2nd year)

In 2007, we conducted a study by Randall Travel Marketing, which showed our average daily expenditures for visitors were \$242.09 per day. We are operating at 65% occupancy currently for 2009. With 2000 rooms available, we are renting over 474,500 rooms this year with a direct expenditure figure of \$114,852,725 in Ouachita parish by visitors annually. These expenditures generated an average of \$27.31 in state sales tax per person. The Randall study showed our area provides a diversity in the overnight guest which is beneficial in difficult economic times. This has proven steady this year as the national economy slid, our business traveler decreased, but our event and meeting traveler increased.

The Louisiana Office of Tourism Economic Impact of Tourism 2008 reports that expenditures in Ouachita Parish were above our estimates from the 2007 numbers at over \$217 Million dollars. Over 1900 people are employed in the tourism industry in Ouachita Parish. The payroll for the tourism industry is at \$39.9 Million. The growth will continue if we are able to compete against other cities in the nation to bring sporting and livestock events, as well as conventions and meetings. We currently are ranked 8th among parishes in the state with tourism expenditures creating \$8.98 Million in state sales taxes.

Our investment into tourism products has shown the best return on investment as the largest investment at the Ike Hamilton Expo Center is now producing over 40 events annually drawing in new visitors to our area to compete in livestock activities. These visitors would not be in our community spending dollars if not for this facility. We have also been able to host larger conventions and conferences due to the expansion and improvements at the Monroe Civic Center. We are hosting 3 to 5 conventions and events that are of city wide proportion annually. These events average around 400 attendees. At the average daily expenditure of \$242.09 per day time an average of 3 days, this expansion is producing an additional \$290,000 each year.

We still have four years left on the bond issued in 2004 for the investment into the community. We annually utilize tourism development grants to promote tourism attractions, develop new products, supports convention marketing efforts, and bid fees. The dollars are continually utilized to produce more revenue from visitors.

The Bureau has grown our staff over the past four years by one and a half equivalent employees. The Randall study suggested that we need more people directly marketing to achieve more economic impact. We are working to get the visitors to our cash registers as well as utilizing new technology to market through the website, e-mail and new social media formats. We would like to continue our marketing efforts to provide the diversity of overnight guests to our area producing the positive impact for our communities as well as the state.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$1,138,674	\$1,208,164
Fees & Self-generated Revenue	\$10,185	\$14,811
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T37 Ouachita Parish Visitor Enterprise	\$1,250,000	\$1,250,000
<b>Total Statutory Dedications:</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>Total Means of Financing</b>	<b>\$2,398,859</b>	<b>\$2,472,975</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$398,817	\$423,972
Other Compensation	\$0	\$0
Related Benefits	\$107,382	\$123,221
<b>Total Personal Services</b>	<b>\$506,199</b>	<b>\$547,193</b>
Travel	\$57,966	\$40,387
Operating Services	\$1,274,261	\$1,010,043
Supplies	\$8,778	\$10,124
<b>Total Operating Expenses</b>	<b>\$1,341,005</b>	<b>\$1,060,554</b>
<b>Total Professional Services</b>	<b>\$86,718</b>	<b>\$52,456</b>
Other Charges	\$4,773	\$4,700
Debt Services	\$241,267	\$245,279
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$246,040</b>	<b>\$249,979</b>
Acquisitions	\$107,013	\$15,210
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$107,013</b>	<b>\$15,210</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$2,286,975</b>	<b>\$1,925,392</b>
<b>Full-Time Equivalents Employees</b>	10.50	11.00

<b>Statutory Dedication:</b>	T40	Alexandria/Pineville Exhibition Hall
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**Activity ID:** 34

**Activity Name:**

Pay operational expenses for the Alexandria Riverfront Center

**Organization Name:**

Alex/Pineville Convention & Visitors Bureau

**Description:**

To pay operational expenses and provide for the maintenance, up-keep, and modernization of the Alexandria Riverfront Center facility.

**Justification/Benefit:**

Maintain operational capabilities of elevators, escalators, HVAC, plumbing, sewer and electrical. Maintain portable equipment, i.e., forklift, scissor lift, and portable tools, which are needed in the production of events. Replace filters, renew light bulbs and ballasts as needed. Maintain water treatment system for the closed loop heating system. Perform structural repairs to facia and floor coverings and windows.

**Performance:**

1. Dollars paid for gross salaries.
2. Dollars paid for insurance(s).
3. Dollars paid for building and grounds maintenance.
4. Dollars paid for other operational expenses.
5. Dollars for acquisitions and repairs.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$448,077	\$499,977
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T40 Alexandria/Pineville Exhibition Hall	\$155,000	\$155,000
<b>Total Statutory Dedications:</b>	<b>\$155,000</b>	<b>\$155,000</b>
<b>Total Means of Financing</b>	<b>\$603,077</b>	<b>\$654,977</b>

**Expenditures & Request**

Salaries	\$225,568	\$246,468
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$225,568</b>	<b>\$246,468</b>
Travel	\$0	\$0
Operating Services	\$220,779	\$320,334
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$220,779</b>	<b>\$320,334</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$66,175
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$66,175</b>
Acquisitions	\$13,702	\$0
Major Repairs	\$0	\$22,000
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$13,702</b>	<b>\$22,000</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$460,049</b>	<b>\$654,977</b>
<b>Full-Time Equivalents Employees</b>	3.00	4.00

**Statutory Dedication:**

T43

Sabine Parish Tourism Development

**Activity ID:** 114**Activity Name:**

Marketing and Advertisement Plan to economically impact Toledo Bend Lake Country and State of LA

**Organization Name:**

Sabine Parish Tourist &amp; Recreation Comm

**Description:**

The following are elements of our marketing plan and were done to accomplish the goal.

- (1) Completed and launched 500 page website.
- (2) Placed advertisement in following publications:
  - (a) Travel 50 & Beyond
  - (b) AARP
  - (c) State Culinary Guide
  - (d) LA Sportsman
  - (e) The Focus
  - (f) Texas Game and Fish
  - (g) Encore
  - (h) State Tour Guide
  - (i) State Attractions Guide
  - (j) Lakecaster
  - (k) Cenla Sportsman
- (3) Travel Writers Familization Tours
- (4) TV/Radio Show promotions
- (5) Production of the following response pieces to use with visitor and retiree inquiries:
  - (a) Toledo Bend Lake Country Tour Guide
  - (b) Toledo Bend Lake Country Map
  - (c) Toledo Bend Lake Country Accommodation Guide
  - (d) Rack Card and posters for six parish festivals
- (6) Developed Hospitality Training Program for all businesses in parish
- (7) Attended Meeting Planners International to sell meeting space at our accommodations
- (8) Provided staffing for Travel and Sports Show in Dallas, Houston, Lafayette, and Beaumont
- (9) Sponsorship of large regional and national fishing tournaments
- (10) Participated with region at Epcot promoting Louisiana for International Food and Wine Festival.
- (11) Participated in regional tourism initiative such as; El Camino Real de los Tejas, Louisiana North, and Five Parish West.
- (12) Operate Sabine Parish Tourist Center
- (13) Mailed 1,524 of response pieces for inquiries on tourism and retirement

**Justification/Benefit:**

Toledo Bend Reservoir (186,000 acres) is one of the largest lakes in the Southern United States. It is in rural north west Louisiana where the parish lacks the resources to market to tourist in a manner to enable it to reach its full potential in order to significantly benefit the area and the state. It is also one of the hot spots for retiree relocation from other areas and other states. With Louisiana being the only southern state with a negative outflow of migration, this is a very important issue.

**Performance:**

The Sabine Parish Tourist and Recreation Commission has had a 86% increase in room nights sold to tourist since we began to receive the enterprise fund (sales tax on hotel room) from the state. Toledo Bend Reservoir celebrated its 40th year this year and we have experienced the highest percentage in growth of sales for 2008-2009 in its

history. The increase from last year rounds off to 20%. Our first year to receive these funds was in 1997-1998, we received \$35,761.62. We have had no new hotels built since that date but some accommodations have added additional rooms for sale. Our rental of rooms has increased tremendously with the assistance from the state for additional marketing through the use of the enterprise funds. This year the fund amounted to our cap of \$250,000. Although the sales tax for room night sold is rebated to us, the benefit from additional spin off services such as food, fuel, restaurants, retail sales, etc. goes to our local business community with the increase of taxes for services going to the state.

During this same period 1997-2009, the lake area has added 1,784 new homes of which the majority belong to retirees who bring their resources to our area and state. Research indicated a tourist will visit an area 2.7 times before deciding to retire there, thus tourism and our large fishing tournaments provide exposure for the retiree industry.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$1,477	\$0
Local Funds	\$167,036	\$150,000
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$42,556	\$109,350
State Other Than Statutory Dedications	\$13,880	\$49,000
<b>Statutory Dedications:</b>		
T43 Sabine Parish Tourism Development	\$250,000	\$207,000
<b>Total Statutory Dedications:</b>	<b>\$250,000</b>	<b>\$207,000</b>
<b>Total Means of Financing</b>	<b>\$474,949</b>	<b>\$515,350</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$94,959	\$101,880
Other Compensation	\$15,988	\$18,120
Related Benefits	\$0	\$9,050
<b>Total Personal Services</b>	<b>\$110,947</b>	<b>\$129,050</b>
Travel	\$7,670	\$13,000
Operating Services	\$314,705	\$357,400
Supplies	\$5,339	\$6,100
<b>Total Operating Expenses</b>	<b>\$327,714</b>	<b>\$376,500</b>
<b>Total Professional Services</b>	<b>\$5,527</b>	<b>\$9,800</b>



Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$20,127	\$0
Major Repairs	\$10,634	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$30,761</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$474,949</b>	<b>\$515,350</b>
<b>Full-Time Equivalents Employees</b>	2.00	2.00

<b>Statutory Dedication:</b>	T49	St. Landry Parish Historical Development
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**Activity ID:** 51

**Activity Name:**

St. Landry Parish Visitor Information Center

**Organization Name:**

St. Landry Parish Tourist Commission

**Description:**

These funds have been allocated toward the construction and maintenance of the St. Landry Parish Visitor Information Center with groundbreaking to take place in 30 days (Jan. 2010)

**Justification/Benefit:**

The establishment of a Visitor Information Center, strategically located at the intersection of Interstate 49 and US Hwy 167, will allow us to target the more than 27,000 travelers who use this corridor on a daily basis. The Center will not only be an information resource for visitors, but has been designed to be an attraction in itself. Through the use of sustainable and eco-friendly components, landscaping that will showcase the numerous ecosystems found within this region and exhibits about the area, increased and repeat visitation will result. It will also compliment the State's effort in promoting Chicot State Park & Arboretum, the Atchafalaya National Heritage Area and the Louisiana Scenic Byways Program. Once we have attracted the visitor, we will then be able to direct them to our historic communities that are located off the beaten path. This in turn will generate increased visitation and revenue in each of those communities. The Center will also house the offices of the Tourist Commission, which has a current staff of two full time employees. However, with the increase in services and responsibilities that will be required, additional staff will be needed. Initially one full time and two part time jobs will be created for local citizens, with more to be added in the future.

**Performance:**

This will be a new activity. However, based upon the visibility and accessibility of the Center's location, its built in audience - according to most recent traffic counts and the attractiveness of information centers that incorporate an educational componet in the design, the Commission is confident that this activity will be effective in growing the tourism industry in St. Landry Parish and the surrounding area.

<b>Means of Financing</b>	<b>Prior Year Actual</b>	<b>Existing Operating Budget</b>
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T49 St. Landry Parish Historical Development	\$99,301	\$135,000
<b>Total Statutory Dedications:</b>	<b>\$99,301</b>	<b>\$135,000</b>
<b>Total Means of Financing</b>	<b>\$99,301</b>	<b>\$135,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$77,000</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$135,000
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$135,000</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$77,000</b>	<b>\$135,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

<b>Statutory Dedication:</b>	T50	St. Martin Parish Enterprise Fund
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**Activity ID:** 124

**Activity Name:**

St. Martin Parish Enterprise Fund

**Organization Name:**

St. Martin Parish Police Jury

**Description:**

The St. Martin Parish Tourist Commission is the primary marketing and promotion agency whose mission is to attract leisure, business and meeting visitation to St. Martin Parish. The tourist commission works to expand the parish's exposure in the national & regional tourism markets, thereby creating a positive economic impact on the tourism industry in our parish. Enterprise funds are utilized in marketing materials that are used in national, state and regional print media, national consumer shows and internet marketing. The commission also works diligently to market the local and unique festivals that attract international, national and regional attendees.

**Justification/Benefit:**

The St. Martin Parish Visitors Enterprise Funds is utilized to develop and promote the tourism market in St. Martin Parish. With the increased promotion of the parish's 895 overnight accommodations, attractions and events, we have been able to increase the number of visitors from the regional and national market, which benefits our local businesses and generates additional local and state sales tax dollars.

**Performance:**

St. Martin Parish Tourist Commission has seen an increase in overnight visitation the past seven years. We are presently seeing an 18% increase in occupancy from 2008. We plan to continue broadening our marketing strategy by developing materials into niche markets such as camping and implementing a stronger internet presence.

<b>Means of Financing</b>	<b>Prior Year Actual</b>	<b>Existing Operating Budget</b>
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$98,000	\$116,193
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T50 St. Martin Parish Enterprise Fund	\$65,000	\$65,409
<b>Total Statutory Dedications:</b>	<b>\$65,000</b>	<b>\$65,409</b>
<b>Total Means of Financing</b>	<b>\$163,000</b>	<b>\$181,602</b>

**Expenditures & Request**

Salaries	\$18,890	\$33,335
Other Compensation	\$0	\$0
Related Benefits	\$8,171	\$15,406
<b>Total Personal Services</b>	<b>\$27,061</b>	<b>\$48,741</b>
Travel	\$5,515	\$9,000
Operating Services	\$75,264	\$93,000
Supplies	\$7,643	\$7,000
<b>Total Operating Expenses</b>	<b>\$88,422</b>	<b>\$109,000</b>
<b>Total Professional Services</b>	<b>\$12,450</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$127,933</b>	<b>\$157,741</b>
<b>Full-Time Equivalents Employees</b>	1.00	1.00

<b>Statutory Dedication:</b>	T51	St. Mary Parish Visitor Enterprise
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**Activity ID:** 83

**Activity Name:**

Debt Service

**Organization Name:**

St. Mary Parish Tourist Commission

**Description:**

The St. Mary Parish Tourist Commission dba Cajun Coast Visitors & Convention Bureau, bonded money to build a new welcome center/interpretive facility and assist the parish with the Atchafalaya Golf Course at Idlewild.

**Justification/Benefit:**

A 1999 Vision Plan for the parish determined that a visitor center was needed to stop visitors driving into the parish from New Orleans to Lafayette. It was determined that by the time visitors got to the current location, they have bypassed most of what there is to see and do in the parish. In addition, a survey completed in 2009 by Destination Consultancy Group determined that drive thru visitors spent an average of five hours in the parish. If we are to add three more hours to the visitor's stay, we have a greater chance of converting those visitors into overnight visitors. The new visitor center/interpretive facility will allow the St. Mary Parish Tourist Commission the ability to do this. In addition, the 1999 vision plan determined that we needed more activities for visitors to enjoy. Golf was identified; thus, our justification for assisting with development of the course.

**Performance:**

The Welcome Center/Interpretive Facility has not been built yet. We have no benchmarks. The Atchafalaya Golf Course is on the Audubon Golf Trail and has been named the best course to play in Louisiana by Golfweek in 2008 and 2009. The course gets rave reviews and is a great asset for St. Mary Parish and Louisiana.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T51 St. Mary Parish Visitor Enterprise	\$150,593	\$153,000
<b>Total Statutory Dedications:</b>	<b>\$150,593</b>	<b>\$153,000</b>
<b>Total Means of Financing</b>	<b>\$150,593</b>	<b>\$153,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$150,593	\$153,000
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$150,593</b>	<b>\$153,000</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$150,593</b>	<b>\$153,000</b>
<b>Full-Time Equivalents Employees</b>	5.00	5.00

**Activity ID:** 85

**Activity Name:**

Atchafalaya Golf Course Marketing

**Organization Name:**

St. Mary Parish Tourist Commission

**Description:**

The St. Mary Parish Tourist Commission dba Cajun Coast Visitors & Convention Bureau assists the Atchafalaya Golf Course at Idlewild with marketing that includes advertising and billboards.

**Justification/Benefit:**

The Atchafalaya Golf Course at Idlewild is an Audubon Golf Trail course and was named the best public golf course to play in Louisiana by Golfweek in 2008 and 2009. The course has received rave reviews by golfers and golf writers. As a new attraction in the parish, the tourist commission was asked to assist with marketing endeavors to increase rounds of golf.

**Performance:**

The Atchafalaya Golf Course at Idlewild continues to get accolades in the golf world via word of mouth, emails and articles written on the course. Rounds have leveled due to the economic conditions of the parish and the state.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T51 St. Mary Parish Visitor Enterprise	\$19,000	\$23,080
<b>Total Statutory Dedications:</b>	<b>\$19,000</b>	<b>\$23,080</b>
<b>Total Means of Financing</b>	<b>\$19,000</b>	<b>\$23,080</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$19,000	\$23,080
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$19,000</b>	<b>\$23,080</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>



Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$19,000</b>	<b>\$23,080</b>
<b>Full-Time Equivalents Employees</b>	5.00	5.00

**Activity ID:** 87

**Activity Name:**

Consultant - Strategic Marketing/Branding/Development

**Organization Name:**

St. Mary Parish Tourist Commission

**Description:**

10 years ago, the St. Mary Parish Tourist Commission dba Cajun Coast Visitors & Convention Bureau hired a consultant to develop a Vision Plan, 3-5 year Strategic Marketing Plan and Marketing Plan for the bureau. In 2009, the bureau revisited the plan to update our goals/objectives for the bureau and the destination. In addition, the bureau assisted the City of Franklin with a development plan for tourism.

**Justification/Benefit:**

The SMPTC dba CCVCB needed to update its goals and objectives to do a better job in marketing and managing St. Mary Parish as a destination and great place for visitors. We needed to set benchmarks for the organization and the destination. In addition, there was much disagreement on how to develop the City of Franklin's tourism assets. The bureau needed to bring the community together with government to develop a plan together for the greater good of the community and the state of Louisiana.

**Performance:**

The last 10 year vision plan helped the bureau to achieve greater success. The new plan has just been completed so there are currently no benchmarks to discuss success or failure.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T51 St. Mary Parish Visitor Enterprise	\$9,000	\$8,031
<b>Total Statutory Dedications:</b>	<b>\$9,000</b>	<b>\$8,031</b>
<b>Total Means of Financing</b>	<b>\$9,000</b>	<b>\$8,031</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$9,000</b>	<b>\$8,031</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$9,000</b>	<b>\$8,031</b>
<b>Full-Time Equivalents Employees</b>	5.00	5.00

**Activity ID:** 89

**Activity Name:**

Bayou Teche Walking Trail Boardwalk

**Organization Name:**

St. Mary Parish Tourist Commission

**Description:**

The St. Mary Parish Tourist Commisison dba Cajun Coast Visitors & Convention Bureau partnered with St. Mary Parish Government and the US Fish & Wildlife Service to build a walking trail at the Bayou Teche National Wildlife Refuge.

**Justification/Benefit:**

The 1999 Vision Plan of the St. Mary Parish Tourist Commission dba Cajun Coast Visitors & Convention Bureau stated that the bureau needed to work on becoming an eco-tourism destination. This walking trail goes toward St. Mary Parish becoming a eco-tourism destination.

**Performance:**

This is a new project We have no benchmarks.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$88,000
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T51 St. Mary Parish Visitor Enterprise	\$0	\$11,007
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$11,007</b>
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$99,007</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$99,007</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$99,007</b>
<b>Full-Time Equivalents Employees</b>	5.00	5.00

**Activity ID:** 90

**Activity Name:**

Special Marketing Programs

**Organization Name:**

St. Mary Parish Tourist Commission

**Description:**

The St. Mary Parish Tourist Commission dba Cajun Coast Visitors & Convention Bureau implemented several unique marketing activities including billboard placement, concept drawings for a sports complex, web site enhancement and fees to host sporting events.

**Justification/Benefit:**

A new billboard directing people to downtown Morgan City was needed to get visitors off the highway. Rights fees are utilized to host events that have the opportunity to bring large numbers of visitors to the area, the conceptual drawing for the sports complex was needed for the committee to solicit funding from private industry and the website needed upgrading.

**Performance:**

The rights fees for sporting events have allowed the bureau to host events that have brought over 300 people to the area that would not have visited, creating an economic impact of over \$100,000 for the community. The billboard directs people to the downtown merchants. The website gets approximately 8000 to 10,000 hits per month and is increasing by 7% each month. The sports complex has been tabled until the economy gets better.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T51 St. Mary Parish Visitor Enterprise	\$0	\$29,882
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$29,882</b>
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$29,882</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$29,882</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$29,882</b>
<b>Full-Time Equivalents Employees</b>	5.00	5.00

**Statutory Dedication:**

T52

St. Tammany Parish Fund

**Activity ID:** 36**Activity Name:**

Budget July 2009 - June 2010

**Organization Name:**

St. Tammany Par Dev Dist

**Description:**

The St. Tammany Parish Development District (District) is a political subdivision of the state created by Legislature to foster business development through the issuance of bonds and by taking other steps necessary to advance sustainable commerce. The District, whose boundaries are the same as St. Tammany Parish issues revenue, general obligation and Gulf Opportunity Zone bonds.

**Justification/Benefit:**

The St. Tammany Parish Development District's activities benefit the state by attracting new business and industry to the state thereby creating new jobs and tax revenues. The District also assists the state by retaining existing businesses and jobs and assisting those businesses with their expansion efforts. The state Act dollars along with additional funds obtained through our Administrative Fees, Bond Application Fees and Bond Closing Fees are used to support economic development and bonding activities in St. Tammany Parish.

**Performance:**

To follow are a list of St. Tammany Parish projects that the District has issued bonds for. To date, the District has issued 15 bonds totaling \$393,900,000 and resulting in 1,442 new jobs and the retention of 250 jobs.

7/9/02 - 90 new jobs, Diversified Foods & Seasonings Project \$15,380,000 bond

6/27/03 - 90 new jobs, Folger Lacombe Distribution Plant Project \$25,000,000 bond

1/25/06 - 100 new jobs, Florida Marine Transporters Project \$25,000,000 bond

12/20/06 - 225 new jobs, Main Street Holdings Project \$8,000,000 bond

2/16/07 - Florida Marine Transporters Project \$49,074,000 bond

3/25/08 - 150 new jobs, Tammany Middle Project \$7,800,000 bond

4/2/08 - 300 new jobs, Rooms To Go Project \$45,000,000 bond

4/1/08 - 40 new jobs, 1077 Properties LLC Project \$2,240,000 bond

4/1/08 - 80 new jobs, BCS LLC Project \$3,680,000 bond

4/1/08 - 200 new jobs, I12/59 Properties Project \$3,310,000 bond

5/1/08 - 50 new jobs, Slidell Development Co. Project \$25,000,000 bond

6/19/08 - 50 new jobs, Tammany Holding Company Project \$15,000,000 bond

8/7/08 - Florida Marine Transporters Project \$39,151,000 bond

4/29/09 - 32 new jobs, 131 jobs retained, Florida Marine Transporters Project \$107,265,000 bond

4/30/09 - 35 new jobs, 118 jobs retained, Champagne Beverage Project \$23,000,000 bond

The St. Tammany Economic Development Foundation (501c6) is the management arm for the St. Tammany Parish Development District. This partnership streamlines the management costs while strengthening the benefits both organizations make as the only organizations that provide economic development services in St. Tammany. The Foundation provides services to the District in accordance with its purpose to promote and encourage the development of economic and industrial opportunities, stimulating the economy of St. Tammany Parish through renewed commerce and industry, and utilizing and developing the natural and human resources of the parish by providing job opportunities. This service expense is categorized in the Other Charges section of the Expenditures & Requests section of the budget. Below is a list of the services provided by the four employees of the St. Tammany Economic Development Foundation.

Bond issue services:

Perform bond application process



Ensure annual compliance with provisions in lease agreements (job count report, administrative fee, pilot/service rent fee, insurance)

Management of project funding process if state funds used

General Services:

Provision of office space, utilities and insurance (commercial and flood)

Office staffing and janitorial services

Management of bank account, accounts receivable, accounts payable and annual audit

Minute taking at meetings

Meeting advertisements, annual meeting notice and budget required by law

Preparation and revision of annual District budget

Maintenance of District section of website

Handling of District mail

Production of District correspondence (letters, emails, resolutions, financial reports, meeting packages, etc.)

Maintenance of District files

Coordination of District meetings (send notice to Commissioners and meeting set-up/break-down)

Ensure District Commissioners' filing of annual financial disclosure reports as required by law

Maintenance of District Commissioners list (contact information, terms)

Production of District press releases

Production of District section in most EDF printed collateral (EDF brochure, annual report, etc.)

Handling of District Commissioners appointee process

Management of state act funding and reporting

Act as District spokesperson in public

Both the District and the Foundation operate on a calendar year and the financial information provided has been modified to reflect the state's fiscal year of July-June. The District and Foundation both adopt balanced budgets in January of each year.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$134,208	\$95,000
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T52 St. Tammany Parish Fund	\$231,358	\$215,176
<b>Total Statutory Dedications:</b>	<b>\$231,358</b>	<b>\$215,176</b>
<b>Total Means of Financing</b>	<b>\$365,566</b>	<b>\$310,176</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$8,269	\$8,107
Supplies	\$98	\$0
<b>Total Operating Expenses</b>	<b>\$8,367</b>	<b>\$8,107</b>
<b>Total Professional Services</b>	<b>\$34,573</b>	<b>\$32,726</b>
Other Charges	\$271,853	\$392,650
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$271,853</b>	<b>\$392,650</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$314,793</b>	<b>\$433,483</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 54

**Activity Name:**

Advertising

**Organization Name:**

St Tammany Par Tourist & Conv Comm

**Description:**

Print media (including targeting specialty markets), cooperative advertising program for St. Tammany Parish non-profit tourism-related partners, copywriting, photography, graphic design, production costs, management software.

**Justification/Benefit:**

Tourism advertising is the critical component – the first step -- in any destination's leisure marketing efforts. An advertisement is often the first way a visitor's interest in an area is piqued. The St. Tammany Parish Tourist and Convention Commission (TC) focuses its advertising efforts on print media in regional publications that address our geographic target markets, and national publications that reach our specialty target markets (like birders, outdoor enthusiasts, etc. In addition, these VEF dollars allow the TC to offer a low-cost cooperative advertising opportunity to non-profit, tourism-related partners in our area that don't have a large advertising budget. We invest approximately \$80,000 and our non-profit partners invest \$2,000 each and receive dedicated ad space in major regional magazines and newspapers throughout the year. If they purchased this advertising on their own, it would cost them more than five times the amount of their investment through the TC's program. We also work closely with our non-profit partners to advertise and promote their programs aimed at generating visitor traffic to our local business. Examples include the Whistle Stop promotion with the City of Slidell to promote use of the Amtrak connection to bring visitors to Olde Towne; working closely with the Town of Madisonville in planning events in conjunction with the state commission for the commemoration of the West Florida Revolt; and working with the local arts community to promote festivals, art fairs, gallery openings, concerts and theatrical productions through our advertising program.

**Performance:**

Our advertising last year reached more than 22 million potential visitors and generated more than 65,000 qualified inquiries for St. Tammany-specific information via mail, e-mail, telephone or website. Industry research indicates that these type of qualified leads typically convert at 25% on the low end and 50% on the high end, so we can assume that at least 17,000 of these inquiries will translate into actual overnight visitors in the next 24 months. Anecdotal speaking, these advertising dollars get us a lot of good will in the community because we're able to offer assistance to both non-profit partners and tourism-related small business that don't have a large marketing budget. Also, we have leveraged our advertising dollars to generate more than \$270,000 in free, "added value" benefits such as editorial, web coverage, and additional geographic markets added for free to our existing advertising program.

Means of Financing		
	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T52 St. Tammany Parish Fund	\$291,256	\$284,000

<b>Total Statutory Dedications:</b>	<b>\$291,256</b>	<b>\$284,000</b>
<b>Total Means of Financing</b>	<b>\$291,256</b>	<b>\$284,000</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$291,256	\$284,000
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$291,256</b>	<b>\$284,000</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$291,256</b>	<b>\$284,000</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00

**Activity ID:** 55

**Activity Name:**

Website

**Organization Name:**

St Tammany Par Tourist & Conv Comm

**Description:**

St. Tammany Parish Tourist & Convention Commission Website optimization, design and management

**Justification/Benefit:**

Tourism websites are the second step in the marketing sequence to attract leisure visitors to a destination. Once you have piqued a visitor's interest with advertising, the vast majority will then go to their computers and the internet to discover more. A good website can generate visitation, while a bad website can cripple a destination. If a potential visitor becomes interested in a destination due to an advertisement, but then doesn't like what they say on the destination's website, their interest will rapidly fade. The St. Tammany Parish Tourist and Convention Commission (TC) website – [www.LouisianaNorthshore.com](http://www.LouisianaNorthshore.com) -- is used by thousands of potential visitors each year to obtain information and plan trips to the Northshore. According to the Travel Industry Association (TIA) of America, more than 70% of travelers use the internet to get information about destinations. Our site, which was redesigned in 2008 by commission staff working in conjunction with Miles Media, won the prestigious Travel Standard of Excellence Award in 2009 from the Web Marketing Association – the only travel website in Louisiana that was recognized. The website is a great tool for our tourism-related small businesses and non-profit organizations to get their message to our potential visitors. The TC website has extensive listings of every tourism-related small business in St. Tammany in addition to all of our local events, many of which support our local arts economy. On top of the listings, our staff works on extensive editorial, blogs and social networking for the site, so our local businesses and events have another avenue to get the word out about their product or service.

**Performance:**

The newly-redesigned TC website has averaged more than 6,000 unique visitors per month in 2009 and is on target to have welcomed almost 76,000 visitors by year's end. These visitors spend an average of nearly four minutes on our site and visit about six separate pages. About 80% are new visitors to the site and 12% are direct traffic, which is a good indicator that our advertising program is working well and potential visitors are finding our website due to ads that we've placed since they're typing in our website address. In addition, our page views have been increasing steadily since the site redesign, so we know our visitors are spending more time on the site and digging deeper.

Means of Financing	Statutory Dedications	
	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T52 St. Tammany Parish Fund	\$16,690	\$20,000
<b>Total Statutory Dedications:</b>	<b>\$16,690</b>	<b>\$20,000</b>
<b>Total Means of Financing</b>	<b>\$16,690</b>	<b>\$20,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$16,690	\$20,000
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$16,690</b>	<b>\$20,000</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$16,690</b>	<b>\$20,000</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00

**Activity ID:** 56

**Activity Name:**

Brochures & Collateral Material

**Organization Name:**

St Tammany Par Tourist & Conv Comm

**Description:**

St. Tammany Parish Visitor Guide, Explore St. Tammany Quarterly Tabloid, Culinary guide, In-house brochures for special seasons and events

**Justification/Benefit:**

Brochures and collateral materials are the third step in the marketing sequence to attract leisure visitors to a destination. Once a potential visitor has their interest piqued by an advertisement and they go on the website to discover more, they will often request more detailed information be sent to them. It is our goal to provide publications that inspire and enlighten potential visitors with all the unique aspects of a trip to St. Tammany, while also giving critical information about our small businesses and non-profit organizations that support tourism. All of our printed materials have detailed listings for these businesses. Our quarterly tabloid is constantly updated with information on new businesses and we produce a St. Tammany culinary guide with details on all the restaurants in the area.

**Performance:**

In the last year, we distributed nearly 70,000 visitors guides and 52,000 tabloids, and more than 50,000 culinary guide and other brochures to leisure traveler inquiries.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T52 St. Tammany Parish Fund	\$100,000	\$100,000
<b>Total Statutory Dedications:</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Means of Financing</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$100,000	\$100,000
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00



**Activity ID:** 57

**Activity Name:**

Personnel Visitor Service Representatives

**Organization Name:**

St Tammany Par Tourist & Conv Comm

**Description:**

Travel Counselors: Mandeville Visitor Center, Slidell Visitor Desk, I-10 State Welcome Center, I-59 State Welcome Center

**Justification/Benefit:**

Our Visitor Services department, which consists of one full-time and 13 part-time employees, is our front-line contact with the visitor to St. Tammany Parish. We have the unique advantage of having three interstate highways converge in St. Tammany, so we know that tens of thousands of visitors are literally arriving on our doorstep from all over the world as they travel to and through Louisiana. We view this as a unique opportunity to sell our tourism-related small businesses and the products and services they offer. Therefore, we created a unique partnership with the Louisiana Office of Tourism and we actually staff a position at both the I-59 and I-10 state welcome centers with a St. Tammany Parish Tourist and Convention Commission (TC) employee, seven days a week. Obviously, this saves the state the expense of filling two full-time positions in those centers. In addition, we staff our own state-certified visitor center locations in Mandeville and Slidell, so at any given moment, every single day, we have FOUR TC employees greeting and assisting visitors in four different locations selling our small businesses.

**Performance:**

Last year, TC employees personally greeted and assisted more than 55,000 visitors at four separate locations throughout St. Tammany Parish and saved the state the cost of two full-time positions at its welcome centers on I-10 and I-59.

**Means of Financing**

	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0

**Statutory Dedications:**

T52 St. Tammany Parish Fund	\$249,587	\$205,687
<b>Total Statutory Dedications:</b>	<b>\$249,587</b>	<b>\$205,687</b>
<b>Total Means of Financing</b>	<b>\$249,587</b>	<b>\$205,687</b>

**Expenditures & Request**

Salaries	\$249,587	\$205,687
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$249,587</b>	<b>\$205,687</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$249,587</b>	<b>\$205,687</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00

**Activity ID:** 58

**Activity Name:**

Promotional Merchandise

**Organization Name:**

St Tammany Par Tourist & Conv Comm

**Description:**

DVDs, visitor bags, branded logo items for groups, trade shows, sales missions and others.

**Justification/Benefit:**

The St. Tammany Parish Tourist and Convention Commission (TC) uses branded logo items such as “goody bags” filled with small items like pens, post-its, fans, etc along with our publications to entice special groups to choose the Northshore for their meeting or event. Often these “added value” items are what helps us close a deal with a potential amateur athletic event or meeting to sell them on the Northshore.

**Performance:**

Last year, the TC distributed more than 170,000 branded items to special groups that chose the Northshore for their meeting or event.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T52 St. Tammany Parish Fund	\$45,188	\$45,000
<b>Total Statutory Dedications:</b>	<b>\$45,188</b>	<b>\$45,000</b>
<b>Total Means of Financing</b>	<b>\$45,188</b>	<b>\$45,000</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$45,188	\$45,000
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$45,188</b>	<b>\$45,000</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$45,188</b>	<b>\$45,000</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00

**Activity ID:** 59

**Activity Name:**

Research & Development

**Organization Name:**

St Tammany Par Tourist & Conv Comm

**Description:**

In the past has included participation in IACVB research surveys, advertising research and branding, and Smith Travel Research. Also includes resource material required for our Visitor Centers. This year, the entire fund is being used for primary marketing research.

**Justification/Benefit:**

In the coming months the St. Tammany Parish Tourist and Convention Commission is embarking on a research project the likes of which we haven't undertaken in the past. Prior to this our research efforts had been very limited in scope, but as part of our five-year strategic plan we are investing in primary research to enable us to develop a more effective marketing strategy that is based on science rather than "gut feeling." The deliverables of the study, which is being conducted by Randall Travel Marketing, will include: lodging product assessment and survey; performance review and in-depth analysis of status; scientific visitor profile and conversion research; visitor intercept study; attraction survey; marketing materials evaluation and recommendations; and a strategic marketing plan.

**Performance:**

We will be happy to report on the outcome once research is complete.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T52 St. Tammany Parish Fund	\$5,687	\$75,000
<b>Total Statutory Dedications:</b>	<b>\$5,687</b>	<b>\$75,000</b>
<b>Total Means of Financing</b>	<b>\$5,687</b>	<b>\$75,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$5,687	\$75,000
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$5,687</b>	<b>\$75,000</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$5,687</b>	<b>\$75,000</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00

**Activity ID:** 60

**Activity Name:**

Special Promotions

**Organization Name:**

St Tammany Par Tourist & Conv Comm

**Description:**

Includes hosting and security costs for events such as Junior Olympics, Triathlons, youth tournaments, etc. It also enables us to participate in high-profile, state-wide events, such as the state's sponsorship of the Epcot Food and Wine Festival.

**Justification/Benefit:**

Amateur athletic events and tournaments comprise about 60% of the St. Tammany Parish Tourist and Convention Commission's group business. This market is particularly lucrative during the summer, which used to be our "slow season," as youth sports leagues travel all over the country to participate in tournaments. We have also found that this market continues to be strong even in the declining economy because families are traveling to tournament destinations and taking their vacations there rather than going other places. Destinations hoping to entice many of these events are required to pay bid fees to indicate their interest and other fees associated with hosting, such as security details and other expenses.

**Performance:**

Last year, the STPTCC booked more than 29,000 overnight visitors to St. Tammany Parish and approximately 18,000 were related to the amateur athletic market.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T52 St. Tammany Parish Fund	\$47,497	\$40,000
<b>Total Statutory Dedications:</b>	<b>\$47,497</b>	<b>\$40,000</b>
<b>Total Means of Financing</b>	<b>\$47,497</b>	<b>\$40,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$47,497	\$40,000
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$47,497</b>	<b>\$40,000</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$47,497</b>	<b>\$40,000</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00



**Activity ID:** 61

**Activity Name:**

Tammany Trace Ranger Out-reach Program

**Organization Name:**

St Tammany Par Tourist & Conv Comm

**Description:**

The Tammany Trace Ranger Out Reach Program is our participation in the Tammany Trace ranger program through a Cooperative Endeavor Agreement. This is a major Tourist attraction benefiting the entire parish.

**Justification/Benefit:**

Beginning in 1997, the St. Tammany Parish Tourist and Convention Commission (TC) encumbered funds to be used annually for the Tammany Trace Ranger Outreach Program. The Tammany Trace is one of St. Tammany's largest visitor attractions, stretching nearly 30 miles through green spaces and five of the seven major towns in St. Tammany. The ranger program employs six full-time and 17 part-time rangers to provide security and answer questions from visitors.

**Performance:**

Last year, these rangers assisted more than 153,000 visitors from all over the world, acting as an extension of the TC's visitor services team.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T52 St. Tammany Parish Fund	\$30,000	\$30,000
<b>Total Statutory Dedications:</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Total Means of Financing</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$30,000	\$30,000
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00

**Activity ID:** 62

**Activity Name:**

Trade Show Costs

**Organization Name:**

St Tammany Par Tourist & Conv Comm

**Description:**

Trade Show Registration and costs not included in travel expense. The St. Tammany Parish Tourist and Convention Commission participates in 60+ conferences, and marketplaces.

**Justification/Benefit:**

The St. Tammany Parish Tourist and Convention Commission (TC) participates in 60+ trade shows, marketplaces and conferences that drive group business to St. Tammany Parish. Visibility at these trade shows is essential to meeting one-on-one with prospective group customers and selling them on what we have to offer. In particular, in the aftermath of Hurricane Katrina it has been essential to our sales staff to maintain this high level of visibility to remind people that we're still in business.

**Performance:**

Last year, the TC booked more than 29,000 overnight visitors to St. Tammany Parish, many as a result of this ongoing visibility in these industry trade shows where we can meet one-on-one with the customers.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T52 St. Tammany Parish Fund	\$25,000	\$25,000
<b>Total Statutory Dedications:</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Total Means of Financing</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$25,000	\$25,000
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00

Activity ID: 63

Activity Name:

Site Inspection & Trade Show Travel Costs

Organization Name:

St Tammany Par Tourist & Conv Comm

Description:

Travel expenses related to attendance at trade shows, marketplaces and regional sales missions, fam tour/site inspection costs for meeting planners and travel journalists.

Justification/Benefit:

In addition to registration costs, there are travel-related expenses for our sales team to attend the 60+ trade shows and marketplaces where they sell St. Tammany as a destination for group visitors. In addition, the St. Tammany Parish Tourist and Convention Commission (TC) conducts 6 – 12 sales missions annually, targeting tour operators and travel planners in the five state area that makes up our drive market. Our sales and communications departments also conduct a minimum of 75 fam tours and site inspections each year, where we bring the customer, or the travel writer, to us.

Performance:

The TC sales staff booked more than 29,000 overnight visitors to St. Tammany Parish last year as a result of ongoing visibility at these industry trade shows. In addition, through our participation in Society of American Travel Writers (SATW) events, our communications team was able to garner about \$1.4 million worth of positive publicity from travel writers.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
Statutory Dedications:		
T52 St. Tammany Parish Fund	\$30,000	\$0
Total Statutory Dedications:	\$30,000	\$0
Total Means of Financing	\$30,000	\$0

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$30,000	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$30,000</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$30,000</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00

**Activity ID:** 64

**Activity Name:**

Visitor Center Hospitality

**Organization Name:**

St Tammany Par Tourist & Conv Comm

**Description:**

Coffee, soft drinks, etc. supplies for Visitor Centers

**Justification/Benefit:**

As detailed in other sections of this report, we consider our Visitor Centers and their personnel our front-line in making sure visitors to St. Tammany Parish have a positive experience, selling them on stopping in our destination or extending their trip. Offering beverages to these weary travelers typically gives them a reason to spend a bit more time with our staff and hear more about all that we have to offer.

**Performance:**

We receive dozens of letters every year from satisfied visitors who enjoyed their experience at our visitor center.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T52 St. Tammany Parish Fund	\$1,068	\$0
<b>Total Statutory Dedications:</b>	<b>\$1,068</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$1,068</b>	<b>\$0</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$1,068	\$1,068
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$1,068</b>	<b>\$1,068</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$1,068</b>	<b>\$1,068</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00



**Activity ID:** 65

**Activity Name:**

Mandeville Visitor Center Parking Lot Expansion

**Organization Name:**

St Tammany Par Tourist & Conv Comm

**Description:**

Addition and modifications to Mandeville Visitor Center parking lot - Engineering and USA Corp of Engineers Wetlands permit mitigation fee.

**Justification/Benefit:**

Visitor traffic at our main visitor center in Mandeville has increased by 23% in the past three years, and the St. Tammany Parish Tourist and Convention Commission employs 10 full-time workers, creating a need for increased parking. In addition, there are plans in the near-future to widen LA 59, which would take away 7 of our existing parking spaces. This modification will result in a net gain of 29 spaces so we can prepare for future growth.

**Performance:**

New and one-time project

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T52 St. Tammany Parish Fund	\$15,373	\$20,000
<b>Total Statutory Dedications:</b>	<b>\$15,373</b>	<b>\$20,000</b>
<b>Total Means of Financing</b>	<b>\$15,373</b>	<b>\$20,000</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$15,373	\$20,000
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$15,373</b>	<b>\$20,000</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$15,373</b>	<b>\$20,000</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00

**Activity ID:** 66

**Activity Name:**

Capital Expenditure - Hurricane Katrina Damage Repair

**Organization Name:**

St Tammany Par Tourist & Conv Comm

**Description:**

To remove downed trees & replant vegetation no funds provided by FEMA

**Justification/Benefit:**

The recovery from Hurricane Katrina has been a long and arduous process. With the increase in visitor traffic to our Mandeville center, it's more important than ever that we present St. Tammany in the best light possible, so that we are no longer seen as a "damaged" community. We had dozens of downed trees at our visitor center in Mandeville and we are finally nearing the completion of the clean-up so that our visitors can admire our beautiful and safe surroundings.

**Performance:**

one-time project

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T52 St. Tammany Parish Fund	\$12,687	\$0
<b>Total Statutory Dedications:</b>	<b>\$12,687</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$12,687</b>	<b>\$0</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$12,687	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$12,687</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$12,687</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00

Activity ID: 67

Activity Name:

Special Revenue Fund Distribution - City of Covington

Organization Name:

St Tammany Par Tourist & Conv Comm

Description:

STPTC Discretionary Disbursement RS 47:322.37(B)(3). Covington Trailhead Complex audio/video equipment.

Justification/Benefit:

The mission of the St. Tammany Parish Tourist and Convention Commission (TC) Special Revenue Fund (SRF) is to provide an additional source of “bricks and mortar” funding for event facilities with ties to governmental agencies, and to broaden St. Tammany’s existing tourism infrastructure. Eighty percent of this fund is automatically distributed to the Northshore Harbor Center (40%) and Recreation District One/Castine Center (40%). Projects that may be considered for funding by the TC out of the remaining 20% including building projects, expansion projects, and equipment purchases. Projects are prioritized by their ability to produce a favorable ROI by generating visitors, preferably overnight visitors, in a measurable way.

The City of Covington applied for this funding to create an interactive historical museum at its trailhead on the Tammany Trace. It will eventually include an indoor theater that will house a museum with an educational film about the history of Covington. More than half of our hotel rooms are located in the city of Covington, and this expansion of their existing trailhead facility was seen as something that would be beneficial to visitors.

Performance:

New, one-time project.

	Prior Year Actual	Existing Operating Budget
Means of Financing		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
Statutory Dedications:		
T52 St. Tammany Parish Fund	\$26,663	\$0
Total Statutory Dedications:	\$26,663	\$0
Total Means of Financing	\$26,663	\$0

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$26,663	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$26,663</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$26,663</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00

**Activity ID:** 68

**Activity Name:**

Special Revenue Fund Distribution - St. Tammany Parish Government

**Organization Name:**

St Tammany Par Tourist & Conv Comm

**Description:**

STPTC Discretionary Disbursement RS 47:322.37(B)(3). Tammany Trace Pavilion at Koop Drive

**Justification/Benefit:**

The mission of the St. Tammany Parish Tourist and Convention Commission (TC) Special Revenue Fund (SRF) is to provide an additional source of "bricks and mortar" funding for event facilities with ties to governmental agencies, and to broaden St. Tammany's existing tourism infrastructure. Eighty percent of this fund is automatically distributed to the Northshore Harbor Center (40%) and Recreation District One/Castine Center (40%). Projects that may be considered for funding by the TC out of the remaining 20% including building projects, expansion projects, and equipment purchases. Projects are prioritized by their ability to produce a favorable ROI by generating visitors, preferably overnight visitors, in a measurable way.

The Kids Town and Performing Arts pavilion at the Tammany Trace trailhead on Koop Drive applied for this funding to construct a pavilion for small events such as concerts, art events, and sporting events. The Tammany Trace is one of our largest attractions and is widely used by visitors on a daily basis.

**Performance:**

New, one-time project. Existing Operating Budget includes 20% of the 25% dedicated to the Special Revenue Fund. The recipient(s) for the current year have not been determined.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T52 St. Tammany Parish Fund	\$30,000	\$56,313
<b>Total Statutory Dedications:</b>	<b>\$30,000</b>	<b>\$56,313</b>
<b>Total Means of Financing</b>	<b>\$30,000</b>	<b>\$56,313</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$30,000	\$56,313
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$30,000</b>	<b>\$56,313</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$30,000</b>	<b>\$56,313</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00



**Activity ID:** 69

**Activity Name:**

SRF Distribution - Castine Center - Recreation District 1 RS 47:322.37(B)(3)

**Organization Name:**

St Tammany Par Tourist & Conv Comm

**Description:**

Castine Center - Recreation District 1  
RS 47:322.37(B)(3)

**Justification/Benefit:**

The mission of the St. Tammany Parish Tourist and Convention Commission (TC) Special Revenue Fund (SRF) is to provide an additional source of "bricks and mortar" funding for event facilities with ties to governmental agencies, and to broaden St. Tammany's existing tourism infrastructure. Forty percent of this fund is statutorily dedicated to Castine Center - Recreation District 1 as part of RS 47:322.37 (B) (3)

**Performance:**

This money makes up approximately 25% of the Castine Center's budget, and it is our largest event facility in western St. Tammany, hosting countless events throughout the year.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T52 St. Tammany Parish Fund	\$115,837	\$112,625
<b>Total Statutory Dedications:</b>	<b>\$115,837</b>	<b>\$112,625</b>
<b>Total Means of Financing</b>	<b>\$115,837</b>	<b>\$112,625</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$115,837	\$112,625
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$115,837</b>	<b>\$112,625</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$115,837</b>	<b>\$112,625</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00

**Activity ID:** 70

**Activity Name:**

SRF Distribution - Northshore Harbor Center - RS 47:322.37(B)(3)

**Organization Name:**

St Tammany Par Tourist & Conv Comm

**Description:**

Northshore Harbor Center - RS 47:322.37(B)(3)

**Justification/Benefit:**

The mission of the St. Tammany Parish Tourist and Convention Commission (TC) Special Revenue Fund (SRF) is to provide an additional source of "bricks and mortar" funding for event facilities with ties to governmental agencies, and to broaden St. Tammany's existing tourism infrastructure. Forty percent of this fund is automatically distributed to the Northshore Harbor Center through their statutory dedication as part of RS 47:322.37 (B) (3)

**Performance:**

This money makes up approximately 10% of the Northshore Harbor Center's overall budget. The NHC is the largest event facility in eastern St. Tammany and hosts dozens of events throughout the year.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T52 St. Tammany Parish Fund	\$115,837	\$112,625
<b>Total Statutory Dedications:</b>	<b>\$115,837</b>	<b>\$112,625</b>
<b>Total Means of Financing</b>	<b>\$115,837</b>	<b>\$112,625</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$115,837	\$112,625
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$115,837</b>	<b>\$112,625</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$115,837</b>	<b>\$112,625</b>
<b>Full-Time Equivalents Employees</b>	15.00	15.00

**Statutory Dedication:**

T53

Tangipahoa Parish Tourist Commission Fund

**Activity ID:** 127**Activity Name:**

Media and Collateral

**Organization Name:**

Tangipahoa Parish Tourist &amp; Film Commission

**Description:**

Through research and market analysis, the Tangipahoa Parish Convention and Visitors Bureau creates an annual marketing and advertising plan which highlights the area's assets and focuses on marketing trends. Media buys and collateral pieces are targeted to specific markets which have proven effective for the Tangipahoa Parish CVB. Brochures, rack cards, and advertisements are either geared toward the broad interests of tourists or are specific to particular media markets. Examples of such items include, but not limited to: The "official" Visitors Guide, calendar of events, rack cards/brochures specifically related to a particular attraction or event, magazine advertorials/advertisements, online marketing initiatives, parish or city maps, and directories. The location and diverse markets targeted by the TPCVB initiate a varied marketing plan for the area. Important areas of focus include: travel trade, free independent travelers (FIT), meetings/conventions, leisure travel, camping, film industry, local/regional publications, sports related, and etc. Numerous advertisements are generated in accordance with specific attractions, events, and festivals which traditionally draw large numbers of tourists.

**Justification/Benefit:**

The Tangipahoa Parish Convention and Visitors Bureau is the marketing agency for the Parish of Tangipahoa. In order to create more consumer awareness for the parish, the TPCVB places advertisements in a variety of publications and online sources. Brochures/rack cards are designed and produced in-house and are financially provided for by the Statutory Dedication. The end goal is to attract persons/groups to the parish thus generating substantial economic impacts.

Many festivals and events which draw a substantial number of visitors to the area are not-for-profit organizations that rely solely on the Tangipahoa Parish Convention and Visitors Bureau for their marketing efforts. In order to promote such events and draw tourists to Tangipahoa Parish, the TPCVB produces collateral pieces and advertisements which will publicize the dates/times of aforementioned events/festivals. The TPCVB also distributes said collateral and responds to all inquiries accordingly.

**Performance:**

Visitor Inquiries as a direct result of marketing and advertising are the simplest benchmark of success. A total of 2,374 sales leads were generated from publications offering reader service cards in which the TPCVB purchased ads. An additional 3,888 phone calls were generated from the TPCVB's dedicated 800 numbers. The TPCVB web site experiences an average of 65,000 hits per month with the most highly visited pages as the calendar of events and accommodations.

The TPCVB is currently undergoing a complete overhaul for the current website. To be launched in early spring, the new site will feature more user friendly controls while enabling the TPCVB staff to better communicate with the public via feeds and reports. Complete content control from the bureau's end will allow a more personal experience for the visitors thus creating intimate and personalized experiences for each individual tourist.

Ongoing research and surveying of all media and collateral will continue as a mainstay for the Tangipahoa Parish Convention and Visitors Bureau. As the market and economic conditions continually change, the TPCVB adjusts our marketing plan to fit the needs and demands of consumers. Consistently striving for a better consumer experience, the TPCVB will modify existing marketing materials and collateral as needed.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T53 Tangipahoa Parish Tourist Commission Fund	\$90,000	\$100,000
<b>Total Statutory Dedications:</b>	<b>\$90,000</b>	<b>\$100,000</b>
<b>Total Means of Financing</b>	<b>\$90,000</b>	<b>\$100,000</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$90,000</b>	<b>\$100,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$90,000</b>	<b>\$100,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 128

**Activity Name:**

Event/Athletic Sponsorships

**Organization Name:**

Tangipahoa Parish Tourist & Film Commission

**Description:**

The Tangipahoa Parish Convention and Visitors Bureau is an avid supporter of event and athletics sponsorships. Our location at the intersection of Interstates 55 and 12 creates an ideal place to host a variety of large events. From car shows to conventions, rallies to festivals, soccer tournaments to basketball championships, and all in between, the TPCVB fully supports efforts to assisting in the funding of major events that create a tremendous economic impact for our parish and region.

**Justification/Benefit:**

Current economic conditions have created an increased level of competition when contending to host various events and sports tournament. The Tangipahoa Parish CVB has established an excellent rapport with local, state, regional, and national event organizers. While vying to host specific events, a financial commitment is necessary in order to secure the activity. The TPCVB budgets accordingly in order to prepare financially for upcoming events or sports related tournaments. The economic impact generated for these events is tremendous for not only Tangipahoa Parish, but for the region and the state.

**Performance:**

The success of sponsoring events is evident with the return rate for events held in Tangipahoa Parish. While hosting events, the TPCVB makes every attempt to build relationships and create positive visitor experiences in order to host future events. Past successes have proven themselves time and time again with a return rate of nearly 95%.

The TPCVB recently completed a feasibility study conducted by CSL International. The study reported favorable returns in accordance with constructing an amateur sports complex within Tangipahoa Parish. The TPCVB and the Sports Complex Committee are working diligently to see the project to fruition.

**Examples include:**

The Amateur Athletic Union has held state and regional basketball tournaments in Hammond for the past 5 years. Based on a study by SLU, the 5 weekends of tournament play generates an economic impact of \$1.2 million. The Two State Rodders Car Show has called Hammond home for 9 years. This annual event draws an excess of 350 street rods and generates nearly 1,000 room nights in the Hammond area.

The Little League and Dixie Baseball/Softball Associations have continually added to the number of athletic events held in Ponchatoula, Hammond, Tickfaw, and Independence due to continued financial support from the TPCVB.

The Tangipahoa Parish CVB shall continue to be proactive in recruiting new events/athletic events to Tangipahoa Parish. As financial commitments increase due to economic conditions, the Bureau will make adjustments to accommodate the needs of event organizers. These marketing efforts have proven to establish Tangipahoa Parish as a wonderful location to host an event or sports tournament.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T53 Tangipahoa Parish Tourist Commission Fund	\$101,000	\$115,000
<b>Total Statutory Dedications:</b>	<b>\$101,000</b>	<b>\$115,000</b>
<b>Total Means of Financing</b>	<b>\$101,000</b>	<b>\$115,000</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$101,000</b>	<b>\$115,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$101,000</b>	<b>\$115,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00



**Activity ID:** 129

**Activity Name:**

Southeastern Louisiana University

**Organization Name:**

Tangipahoa Parish Tourist & Film Commission

**Description:**

Hammond, LA is home to Southeastern Louisiana University. The 3rd largest University in the state, SLU, is a tremendous revenue generator for not only the Tangipahoa Parish Convention and Visitors Bureau, but for Tangipahoa Parish and the region. More than 16,000 students attend the University each semester which nearly doubles the size of Hammond's population. Five hundred twenty five faculty members and an additional surplus of support employees create a unique marketing opportunity for the TPCVB.

**Justification/Benefit:**

Southeastern Louisiana University activities such as athletics, conferences, recruiting, reunions, and additional activities make up nearly one quarter of room nights generated in the Hammond area. A tremendous asset to the TPCVB, the staff maintains an open relationship with the University and supports it through financial and in-kind services.

**Performance:**

Southeastern Louisiana University has been burdened with severe budget cuts and will continue to see additional cuts in the coming years. Due to the strong influence and immense economic impact the University has on the community and tourism, the TPCVB is finding ways to be creative in dealing with partnerships. From co-sponsoring performances on campus to assisting with accommodations for recruits or reunions, the TPCVB is actively involved in supporting SLU and its endeavors.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T53 Tangipahoa Parish Tourist Commission Fund	\$20,000	\$40,000
<b>Total Statutory Dedications:</b>	<b>\$20,000</b>	<b>\$40,000</b>
<b>Total Means of Financing</b>	<b>\$20,000</b>	<b>\$40,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$20,000</b>	<b>\$40,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$20,000</b>	<b>\$40,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 130

**Activity Name:**

Florida Parishes Arena

**Organization Name:**

Tangipahoa Parish Tourist & Film Commission

**Description:**

The Florida Parishes Arena is centrally located in Tangipahoa Parish in the City of Amite. Built in 2004, the facility has quickly become a popular multi-purpose facility and a mainstay on the horse and livestock circuits. It's location in the northern end of Tangipahoa Parish lends the usage to more rural activities. Past events include barrel racing series, wrestling matches, monster truck shows, rodeos, arts and crafts shows, and more. The events calendar is annually full between 50 and 51 weekends per year.

**Justification/Benefit:**

The Tangipahoa Parish CVB recognized the need for the FPA multi-purpose facility since its inception. The success of this endeavor was evident within the first year of its operations. The two hotels located in the city of Amite have experienced significant increases in occupancy. As the popularity of the arena increases, so do the demands of the community. A new Holiday Inn Select is scheduled to open in January 2010 and additional restaurants continue to surface.

**Performance:**

Financial support for the Florida Parishes Arena is necessary in order to increase the marketing efforts by the staff and Tangipahoa Parish. As the popularity of the FPA increases, so does the desire of Parish and State officials to increase the occupancy figures for weekday activities. Weekend events and activities overwhelmingly make up the overall events calendar.

Marketing dollars are utilized in a variety of ways. Examples include: signage inside the facility and on area highways and interstates, advertisements in trade magazines and online marketing sources, and trade show attendance.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T53 Tangipahoa Parish Tourist Commission Fund	\$50,000	\$50,000
<b>Total Statutory Dedications:</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Total Means of Financing</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$50,000</b>	<b>\$50,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 131

**Activity Name:**

Billboard Advertising

**Organization Name:**

Tangipahoa Parish Tourist & Film Commission

**Description:**

The Tangipahoa Parish Convention and Visitors Bureau is currently sponsoring a billboard advertising program. Consumer awareness of upcoming events, local attractions, and special projects is the key to the success of aforementioned activities.

**Justification/Benefit:**

The TPCVB maintains a database of scheduled activities/events and promotes them via a wide variety of marketing outlets. Utilizing the technology of digital billboards, the TPCVB has greater ability to promote more activities/events/attractions than with traditional billboards. The TPCVB also maintains a static a billboard which advertising the TPCVB visitor center.

**Performance:**

Under contract with LAMAR advertising, the TPCVB leases four electronic billboards located in cities throughout the region – Baton Rouge, the Mississippi Gulf Coast, Lafayette, and Jackson, MS. By choosing to promote via digital billboards, the TPCVB has the rights to display unlimited ads and the freedom to schedule their display for various lengths of time. The TPCVB is also allowed to utilize numerous billboards located within a 40 mile radius of the selected region. For example, the "Ponchatoula Strawberry Festival" ad will be displayed on several billboards throughout the marketing area and is not contained to one location. This enables us to reach a broader market and gain better exposure for selected events.

Examples of events/attractions advertised include, but are not limited to: Berry Patch Quilt Expo, Smokin' Blues and BBQ Challenge, Amite Oyster Festival, Hot August Night, Shop Tangi, Two State Rodders Car Show, Tangipahoa Parish African American Heritage Museum, etc.

Further, the Tangipahoa Parish Convention and Visitors Bureau has entered a partnership with the Ponchatoula Merchants Association in conjunction with "America's Antique City". This affiliation enables the TPCVB to co-op billboard ads in accord with events associated with the downtown Ponchatoula area.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T53 Tangipahoa Parish Tourist Commission Fund	\$30,000	\$30,000
<b>Total Statutory Dedications:</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Total Means of Financing</b>	<b>\$30,000</b>	<b>\$30,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$30,000</b>	<b>\$30,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 132

**Activity Name:**

Travel/Trade Marketing

**Organization Name:**

Tangipahoa Parish Tourist & Film Commission

**Description:**

The Tangipahoa Parish Convention and Visitors Bureau annually attends trade shows, consumer shows, campground rallies, and special convention and meetings in order to create awareness and accumulate leads in which to draw more tourists to Tangipahoa Parish.

**Justification/Benefit:**

The Bureau creates an annual marketing plan which serves as a guide for the year ahead. Shows and events are selected through a series of events. The selected shows must be located in or focused on a proven or flourishing market for Tangipahoa Parish, they must directly coincide with the mission of the bureau, and the said show/event must provide the potential to generate a substantial number of room nights or economic impact for Tangipahoa Parish. Benefits of attending shows range from consumer awareness to actual room nights booked on-site.

**Performance:**

Examples of trade show, consumer shows, and events attended by the TPCVB vary from year to year. During the current fiscal year, the Bureau has produced booths at shows such as the Association of African American Museums (AAAM), the American Association of Retired Persons (AARP), Family Motorcoach Rally (FMCA), Louisiana Press Association and Houston Astros Louisiana Day.

The TPCVB also purchases a number of promotional items which are dispersed through an assortment of methods. Outlets for distribution include: trade shows, consumer shows, RV shows, expos, special guests in Tangipahoa Parish, and during bid presentations. All items are branded with the TPCVB logo and contact information. A unique 800 number is utilized for tracking success rate of promotional items.

**Means of Financing**

	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T53 Tangipahoa Parish Tourist Commission Fund	\$61,000	\$80,000
<b>Total Statutory Dedications:</b>	<b>\$61,000</b>	<b>\$80,000</b>
<b>Total Means of Financing</b>	<b>\$61,000</b>	<b>\$80,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$61,000</b>	<b>\$80,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$61,000</b>	<b>\$80,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00



**Activity ID:** 133

**Activity Name:**

Construction Projects

**Organization Name:**

Tangipahoa Parish Tourist & Film Commission

**Description:**

The Tangipahoa Parish Convention and Visitors Bureau recently completed two construction projects. Projects included an on-site storage facility and paving of a 1+ acre parking lot.

**Justification/Benefit:**

Substantial amounts of storage space needed to accommodate printed brochures, promotional items, and additional products necessitated the construction of an on-site storage facility.

Paving of the 1+ acre property was completed in 2009 due to demand. The TPCVB regularly services visitors traveling in recreational vehicles (RVs) and motorcoach groups. The newly paved parking lot enables these large vehicles to easily access the TPCVB Visitors Center.

**Performance:**

The storage building, measuring 20 X 30 feet, is located on premises and enabled the TPCVB to nullify existing contracts for two leased storage units. The climate controlled space also permits for storage of weather sensitive materials in a contained, yet easily accessible area.

The paved parking lot has improved traffic flow and allowed overflow parking for meetings and events held at the TPCVB. Buses, motorcoaches, RVs, travel trailers, and other large vehicles may now easily access the TPCVB Visitors Center. Guest register figures have seen a large upswing from the previous year's numbers.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T53 Tangipahoa Parish Tourist Commission Fund	\$148,000	\$85,000
<b>Total Statutory Dedications:</b>	<b>\$148,000</b>	<b>\$85,000</b>
<b>Total Means of Financing</b>	<b>\$148,000</b>	<b>\$85,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$148,000</b>	<b>\$85,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$148,000</b>	<b>\$85,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

<b>Statutory Dedication:</b>	T55	Houma/Terrebonne Tourist Fund
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**Activity ID:** 88

**Activity Name:**

Billboard Advertising

**Organization Name:**

Houma Area Convention & Visitors Bureau

**Description:**

Billboard advertising is used as a gateway into the area to make sure visitors stop in Houma and have the correct exit number.

**Justification/Benefit:**

Billboards are necessary to make sure visitors are aware they are in an area with many activities and fun things to do and the billboard can also direct them to the correct interstate exit so they do not begin their visit by getting lost.

**Performance:**

Billboard provide a first impression but they are very difficult to track.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$18,000
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T55 Houma/Terrebonne Tourist Fund	\$16,200	\$0
<b>Total Statutory Dedications:</b>	<b>\$16,200</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$16,200</b>	<b>\$18,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$16,200</b>	<b>\$18,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$16,200</b>	<b>\$18,000</b>
<b>Full-Time Equivalents Employees</b>	6.50	6.50

**Activity ID:** 86

**Activity Name:**

Trade Show Registrations

**Organization Name:**

Houma Area Convention & Visitors Bureau

**Description:**

Trade show registrations include consumer booth rentals, registrations at industry trade shows which allow employees to sit and have a face-to-face appointment with travel buyers.

**Justification/Benefit:**

When bureau employees return from an industry show, all leads obtained from the show are sent to area businesses. Most of these businesses are not able to afford attendance at these shows, so our attendance enables them to obtain leads from potential buyers they would not have had the resources to meet on their own.

**Performance:**

Area businesses further our sales efforts and are able to book real business and room nights from the leads provided from the bureau.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$4,044	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T55 Houma/Terrebonne Tourist Fund	\$18,000	\$25,883
<b>Total Statutory Dedications:</b>	<b>\$18,000</b>	<b>\$25,883</b>
<b>Total Means of Financing</b>	<b>\$22,044</b>	<b>\$25,883</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$22,044</b>	<b>\$25,883</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$22,044</b>	<b>\$25,883</b>
<b>Full-Time Equivalents Employees</b>	6.50	6.50

**Activity ID:** 84

**Activity Name:**

Hurricane Repairs

**Organization Name:**

Houma Area Convention & Visitors Bureau

**Description:**

This activity includes all repairs made due to damage from Hurricane Gustav that was not covered by insurance.

**Justification/Benefit:**

Several trees were removed just prior to the hurricane because they posed a threat to the building. The hurricane also downed two more trees which had to be removed. The outside of the building sustained damage from a gust from a tornado. Siding had to be replaced and roof repairs were necessary.

**Performance:**

We hope this will be a non-recurring expense.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T55 Houma/Terrebonne Tourist Fund	\$8,956	\$45,000
<b>Total Statutory Dedications:</b>	<b>\$8,956</b>	<b>\$45,000</b>
<b>Total Means of Financing</b>	<b>\$8,956</b>	<b>\$45,000</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$8,956</b>	<b>\$45,000</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$8,956</b>	<b>\$45,000</b>
<b>Full-Time Equivalents Employees</b>	6.50	6.50



**Activity ID:** 72

**Activity Name:**

Media Advertising

**Organization Name:**

Houma Area Convention & Visitors Bureau

**Description:**

The Houma Area Convention and Visitors Bureau (HACVB) is the primary marketing, sales and promotion agency whose mission is to attract leisure, business and meeting visitation to Terrebonne Parish. To accomplish this mission, the HACVB uses research data to determine specific target markets for all industry segments. These segments include domestic and international leisure travelers, motor coach operators, and meetings and event planners. Our research determines where the majority of our travelers come from and our Marketing Department will then develop our appropriate target markets which are grouped by areas visitors travel from and also by specific activities (niche markets) they participate in while visiting our area. For example, two of our niche target markets are birding and charter fishing. We then select specific publications which are targeted to the areas and activities of the majority of our visitors.

**Justification/Benefit:**

The Houma area has 2,000 hotel rooms and many restaurants who benefit from the economic impact a visitor makes while visiting our area. The Travel Economic Impact Model from the U.S. Travel Association shows the 2008 travel impact for Terrebonne Parish was \$115,560,000 in travel expenditures, \$16,010,00 in payroll, maintained 930 jobs, delivered \$6,010,000 to the state in tax receipts, and \$2,030,000 in local tax receipts. This return is very important to our lodging community, our restaurants, our attractions and our other related businesses. The Houma area is not well known to those outside of our state and our media placement is necessary to acquaint potential visitors to the attractions and activities that are available within our area.

**Performance:**

The bureau maintains records on all requests which are received in response to an ad placement. Each year these records are reviewed to make sure the bureau is receiving enough inquiries from our advertising placements before using the publication again in the next year's marketing plan. The bureau also monitors monthly data and research from our web site which tells us how many people are visiting our site for travel information. The data received is extensive and very useful in tracking usage.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
TC0 Terrebonne Parish Visitor Enterprise	\$255,103	\$250,000
T55 Houma/Terrebonne Tourist Fund	\$63,663	\$35,000
<b>Total Statutory Dedications:</b>	<b>\$318,766</b>	<b>\$285,000</b>
<b>Total Means of Financing</b>	<b>\$318,766</b>	<b>\$285,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$318,766</b>	<b>\$285,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$318,766</b>	<b>\$285,000</b>
<b>Full-Time Equivalents Employees</b>	6.50	6.50

**Activity ID:** 74

**Activity Name:**

Brochure Development

**Organization Name:**

Houma Area Convention & Visitors Bureau

**Description:**

This activity includes the development and printing of brochures and sales materials. The bureau prints a full area guide which includes free listings for all tourism businesses in the area. This guide is used as a response piece whenever anyone requests info on the area. A rack card is also printed which is used in all Certified Folder displays in New Orleans, Lafayette and Houma. The bureau also has brochures on Mardi Gras, area fishing, motorcycle trails, bayou browsing, and area maps. The bureau has also been able to develop a full Destination Planner which is used to attract motor coach groups, meetings and events. The bureau is also currently developing a culinary guide and Sports Planner which will be used to attract sporting events to the area.

**Justification/Benefit:**

A brochure is an extremely important sales piece which becomes a potential travelers first introduction to the activities available in the area. To be competitive, a brochure must be professionally developed and should include high quality photos of the area.

Our brochures are given out at all consumer shows we exhibit in throughout the year.

**Performance:**

The bureau distributes between 60,000 to 80,000 brochures per year.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
TC0	Terrebonne Parish Visitor Enterprise	\$66,109	\$0
T55	Houma/Terrebonne Tourist Fund	\$0	\$80,000
<b>Total Statutory Dedications:</b>		<b>\$66,109</b>	<b>\$80,000</b>
<b>Total Means of Financing</b>		<b>\$66,109</b>	<b>\$80,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$66,109</b>	<b>\$80,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$66,109</b>	<b>\$80,000</b>
<b>Full-Time Equivalents Employees</b>	6.50	6.50

**Activity ID:** 76

**Activity Name:**

Internet Marketing

**Organization Name:**

Houma Area Convention & Visitors Bureau

**Description:**

This activity includes web site development and advertising.

**Justification/Benefit:**

Utilization of existing technology is a must for marketing a destination. Web sites must be in constant change. The bureau is currently undergoing the development of a new site which will utilize flash video and more new technology.

**Performance:**

For the past two years we have averaged about 55,000 real visitors to the site who average 4 pages per visit. we have designed some new features into our new site which will attract even more visitors . We will also be utilized new behavioral web marketing which should really draw many more to the site.

		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
TC0	Terrebonne Parish Visitor Enterprise	\$38,293	\$55,500
T55	Houma/Terrebonne Tourist Fund	\$0	\$4,500
<b>Total Statutory Dedications:</b>		<b>\$38,293</b>	<b>\$60,000</b>
<b>Total Means of Financing</b>		<b>\$38,293</b>	<b>\$60,000</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$0	\$0
	Other Compensation	\$0	\$0
	Related Benefits	\$0	\$0
<b>Total Personal Services</b>		<b>\$0</b>	<b>\$0</b>
	Travel	\$0	\$0
	Operating Services	\$0	\$0
	Supplies	\$0	\$0
<b>Total Operating Expenses</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>		<b>\$38,293</b>	<b>\$60,000</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$38,293</b>	<b>\$60,000</b>
<b>Full-Time Equivalents Employees</b>	6.50	6.50

**Activity ID:** 80

**Activity Name:**

Public Relations Activities

**Organization Name:**

Houma Area Convention & Visitors Bureau

**Description:**

Public Relations activities include bringing in a group of travel writers to the area to help them develop story ideas that can be utilized in print publications and web stories. This activity also includes the printing of a Tourism Awareness Week newspaper insert in the area to state the benefits of tourism to our citizens.

**Justification/Benefit:**

Following Hurrigan Katrina, the area desperately needed credible travel writers to develop stories about the area which featured the fact that we were open for business and travelers could experience a fun and memorable vacation here in south Louisiana. Due to the perpetuation of network stories about the water and devastation in New Orleans, the perception across the United State and international destinations was that our area remained under water and was not accessible for visits. We needed to use the credibility and reputation of travel writers to tell their story.

**Performance:**

For the 2008 travel writer tour we received approximately \$7 of publication space for every \$1 we invested. Numbers for the 2009 tour are not yet complete. Also, not all stories from the 2008 trou have been placed. We just received word of another one that will be placed shortly. Stories can continue to be placed in publications for several years following a tour.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
T55	Houma/Terrebonne Tourist Fund	\$0	\$27,500
TC0	Terrebonne Parish Visitor Enterprise	\$25,884	\$0
<b>Total Statutory Dedications:</b>		<b>\$25,884</b>	<b>\$27,500</b>
<b>Total Means of Financing</b>		<b>\$25,884</b>	<b>\$27,500</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$25,884</b>	<b>\$27,500</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$25,884</b>	<b>\$27,500</b>
<b>Full-Time Equivalents Employees</b>	6.50	6.50



**Activity ID:** 81

**Activity Name:**

Promotional Items

**Organization Name:**

Houma Area Convention & Visitors Bureau

**Description:**

Promotional items are items which have the area's name and information printed on them to market our area. Items range from pencils to larger items which are used as a PR tool to award area citizens who host a meeting in the area. Promotional items also include the purchase of ditty bags which are supplied by the cvb to all attendees of meetings in our area.

**Justification/Benefit:**

Ditty bags are commonly provided to all conference and meeting attendees across the US. It is one of the important services that bureaus provide to enable visitors to have all current area information and maps while they are in town.

**Performance:**

Giving a visitor total information on your area will increase the dollars spent and the total economic impact from the conference.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T55 Houma/Terrebonne Tourist Fund	\$10,015	\$25,000
<b>Total Statutory Dedications:</b>	<b>\$10,015</b>	<b>\$25,000</b>
<b>Total Means of Financing</b>	<b>\$10,015</b>	<b>\$25,000</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$10,150</b>	<b>\$25,000</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$10,150</b>	<b>\$25,000</b>
<b>Full-Time Equivalents Employees</b>	6.50	6.50

**Statutory Dedication:**

T57

Vermilion Parish Visitor Enterprise

**Activity ID:** 119**Activity Name:**

Professional Musical/Theatrical performances

**Organization Name:**

LeBayou Legendaire Cultural Center

**Description:**

Le Bayou Legendaire will host two activity series scheduled for the funding year beginning in July 2009 and ending in June of 2010.

These series will feature 5 musical and 2 theatrical/musical performances. Our fall series will have events in the months of September, October and November 2009. Our scheduled December concert had to be canceled due to a disabling shoulder injury to our headliner Michael Juan Nunez.

Our spring series will feature events that will be held in February, March, April and May 2010.

**Justification/Benefit:**

Le Bayou Legendaire is dedicated to the preservation of French music and culture of Acadiana and Louisiana. We accomplish that in many ways. One, we are committed to bringing the highest quality musical and theatrical performances in order to serve rural Acadiana and especially Vermilion Parish. Our intimate and unique setting located in the auction seating of the historic Richard Sale Barn is geared to attracting the rural population of Vermilion parish. This dedication has served to provide experiences to a segment of Acadiana that would not normally feel comfortable in a more upscale venue and thus not experience these high quality performances. Two, because our events are held in the historic Sale Barn ( the first barn in Louisiana to be put on the Historical Registry) people are treated to a step back in time where the sounds of cattle, horses and other animals mix with the voice of the auctioneer. Cowboy memorabilia including saddle, spurs and other tack surround performance attendees.

We beleive the need and results can be summed up in the words of one of our community supporters;

"The importance of Cultural and Historical preservation are important to every community in our state. With that said, you and Johnny are doing a superb job of doing just that at Richards Sale Barn here in Abbeville. The concerts and Folklore stories that are presented to a very attentive audience are well done and of high quality. I would not hesitate to recommend that anyone take the opportunity to attend one of the productions, and enjoy the very unique venue and performance. The importance of Richard's Sale Barn to the Abbeville and Vermilion Parish cannot be overstated. Keep up the wonderful work and thanks for all that you do for our community."

**Performance:**

September featured the Carol Fran band, a high quality performance in the musical genre of the Blues. For nearly 50 years, Lafayette's Carol Fran has been one of Louisiana's most precious "albeit obscure " musical resources. Ms Fran has been performing for the last 70 years and is considered a Louisiana Blues treasure. She has performed at many events both here and across the world including the New Orleans Jazz and Heritage festival, the Bourbon Street club in Sao Paulo, Brazil, countries such as France, Japan and England. She has over 10 professional CD's to her credit. Ms Fran is also a recipient of the 2005 Gov Art Awards Folk Artist of the year and the 2006 WC Handy Blues Artist recipient and has been nominated for the National Endowment Fellowship. She performed 2 sets on Saturday, Sept. 12, 2009.

David Egan was our October concert. David is a foremost keyboard player and a sough after songwriter. His songs have been cut by Joe Cocker, John Mayall, Percy Sledge, Marsha Ball, Marc Broussard, Irma Thomas, and Johnny Adams. He is a multiple Grammy-nominee and has songs in feature films. He was awarded a Louisiana Division of the Arts Fellowship, the state's highest juried arts honor. He is now considered one of the country's premier contemporary soul/blues songwriters. David provided 2 sets of music on Saturday, October 17, 2009.

November's event was the Sons of Voodoo band. While this band is new, it has proven to be very promising and highly talented group. Featured band headliners, Lane and Billy MacDonald, were reared on Cajun and Zydeco music while learning at the feet of their uncle, Grammy nominee Roddie Romero. They performed 2 sets of their

original and heritage music on Saturday, November 21, 2009.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$2,000	\$3,000
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T57 Vermilion Parish Visitor Enterprise	\$3,000	\$2,800
<b>Total Statutory Dedications:</b>	<b>\$3,000</b>	<b>\$2,800</b>
<b>Total Means of Financing</b>	<b>\$5,000</b>	<b>\$5,800</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$500	\$500
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$500</b>	<b>\$500</b>
<b>Total Professional Services</b>	<b>\$3,000</b>	<b>\$2,800</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$3,500</b>	<b>\$3,300</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 122

**Activity Name:**

Promotion of the Acadian Heritage

**Organization Name:**

Acadian Heritage & Cultural Foundation

**Description:**

Full Operation of the museum by gathering of information to be used for various programs, including photographs, news articles, artifacts, etc.

**Justification/Benefit:**

The benefits will be used for maintenance of building and grounds, insurance on building and property, advertising, promoting Acadian Heritage Living Legend program, acquisitions and major repairs, supplies etc.

**Performance:**

Promoting the Acaadian Heritage by paying operational expenses in order to provide the residents of Erath and the public with a functional museum.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$13,334	\$12,000
Local Funds	\$500	\$500
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$1,000	\$1,000
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T57 Vermilion Parish Visitor Enterprise	\$0	\$0
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$14,834</b>	<b>\$13,500</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$5,934	\$4,300
Supplies	\$2,400	\$1,000
<b>Total Operating Expenses</b>	<b>\$8,334</b>	<b>\$5,300</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$2,600</b>

Other Charges	\$2,000	\$2,000
Debt Services	\$800	\$300
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$2,800</b>	<b>\$2,300</b>
Acquisitions	\$1,100	\$900
Major Repairs	\$1,100	\$900
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$2,200</b>	<b>\$1,800</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$13,334</b>	<b>\$12,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 140

**Activity Name:**

Building Repairs: Machinery, Windows and Carpentry

**Organization Name:**

City of Abbeville-Sam Guarino & Son Blacksmith Shop Museum

**Description:**

The Blacksmith Shop, circa 1920s, was donated with an extensive collection of original tools and equipment. A previous employee of the Blacksmith Shop, Brandon Briggs, was hired to repair and reconstruct all of the equipment bringing it back to working order. New belts and clips for pullies had to be purchased and the equipment had to be moved to be in line with the pullies. A carpenter was hired to repair overhead beams, entrance door and other minor repairs. All the glass on the doors had to be replaced and broken window panes were replaced.

**Justification/Benefit:**

For a tour to fully appreciate the workings of a blacksmith shop, we felt that all the equipment needed to be in working order. Brandon Briggs, a local blacksmith, and his helper successfully repaired the equipment and organized the tools. When we have a tour, all the machinery can be started by turning on a switch allowing the group to experience the feeling of a working blacksmith shop both visually and through sound.

**Performance:**

Although the Blacksmith Shop was acquired a few years ago, we encountered a few set backs due to the unique nature of the blacksmithing trade. A local blacksmith, Jerry Baker, was originally contacted to catalog, remove and replace the equipment. His portion of the refurbishing was complete and Brandon Briggs was hired to bring it to the next level. All of the work done in 2009 has brought us to the point where we are tour ready and are actively scheduling tours for 2010. The positive feedback we have received from various groups validates the time and energy spent bringing the Blacksmith Shop into a working museum.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T57 Vermilion Parish Visitor Enterprise	\$0	\$13,788
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$13,788</b>
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$13,788</b>



**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$1,440
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,440</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$11,884</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$13,324</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 141

**Activity Name:**

Labeling of equipment

**Organization Name:**

City of Abbeville-Sam Guarino & Son Blacksmith Shop Museum

**Description:**

All equipment in the Blacksmith Shop was cataloged and labeled for inventory and to include in the tour narrative.

**Justification/Benefit:**

To be able to identify the tools when doing a self-guided tour, all equipment and the majority of the tools were labeled.

**Performance:**

The docent is able to incorporate the tool names into the tours and explain its purpose to the blacksmith shop.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T57 Vermilion Parish Visitor Enterprise	\$0	\$464
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$464</b>
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$464</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$285
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$285</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$285</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

<b>Statutory Dedication:</b>	T61	West Baton Rouge Parish Visitor Enterprise
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**Activity ID:** 123

**Activity Name:**

WBR Convention & Visitors Bureau Debt Service

**Organization Name:**

West Baton Rouge Parish Police Jury

**Description:**

The West Baton Rouge CVB built a Tourist Information & Conference Center in 2001 with bonds secured with Enterprise Funds. 7 additional acres of land adjacent to the West Baton Rouge Tourist Information & Conference Center were purchased in 2006 also with secured bonds. The Conference Center had structural problems and had to under go repairs in 2008 also bonded with Enterprise funds.

**Justification/Benefit:**

This property was purchased for future expansion of the Conference Center, which will include a storage facility for the Conference Center. The grounds are in an ongoing transition and will continue to be improved to be utilized for special events and a park like setting for visitors and the community as well.

**Performance:**

The West Baton Rouge Tourist Information & Conference Center since it's opening greets over 60,000 tourist a year both domestic and international. The Conference Center has successfully sustained itself financially and hosts hundreds of events, weddings, reunions, etc every year. The Grounds of the West Baton Rouge CVB hosts several festival events yearly including Oldies Fest, Smokin` Oldies Cook-off and Reflections of the Season. The land has been improved with lighting, electrical power, walking path and a road. When completed it will be a park like setting for the citizens of West Baton Rouge.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T61 West Baton Rouge Parish Visitor Enterprise	\$252,180	\$243,428
<b>Total Statutory Dedications:</b>	<b>\$252,180</b>	<b>\$243,428</b>
<b>Total Means of Financing</b>	<b>\$252,180</b>	<b>\$243,428</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$252,218	\$243,428
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$252,218</b>	<b>\$243,428</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$252,218</b>	<b>\$243,428</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 125

**Activity Name:**

West Baton Rouge Advertising & Promotion

**Organization Name:**

West Baton Rouge Parish Police Jury

**Description:**

The West Baton Rouge Conventiion & Visitors Bureau is the primary marketing, sales and promotion agency for West Baton Rouge Parish. To accomplish our mission, we detrmine specific target markets based on our research. That research determines which travel shows, media buys and other niche marketing we promote. We also promote all the West Baton Rouge Festivals and Events, all of which bring visitors and tourist from both domestic and the internatinal markets.

**Justification/Benefit:**

West Baton Rouge hosts over 1125 rooms and one camp ground. Our focus is to fill those hotel rooms with those that are inticed to visit our parish. The return is very important to our community as a whole with dollars spent at our restaurants, our attractions ond other related businesses. West Baton Rouge is not very well known outside our state and many believe that we are the Capital City. We are utilizing our promotional efforts to help bring a seperate identity, and one that stands out, for a small rural parish.

**Performance:**

The Bureau keeps records on all requests and leads generated by our print media buys. We send our printed tour guide (printed by WBR CVB Enterprise Funds highlights restaurants, hotels and attractions) and other West Baton Rouge information to those leads. Our Tourist Information Center hosts over 60,000 visitors a year. Those visitors give us pertinent information including their destination, how long they stay, home zip codes and other information that also assist in formulating our target markets. The last several years we attended numerous trade shows in TX, LA, GA, AZ, CA, FLA, IL, NY, DC. With cooperative marketing with other CVB's in the Capital Region, we were able to directly impact over 120,000 consumers who received information on West Baton Rouge, the Capital Region and the state of Louisiana. That same cooperative region created a Children's passport book to introduce our students in elementary schools to the many attractions in the 10 parish area surrounding the Capital City. This program directly impacted our attractions and historical sites throughout the Capital Plantation Country region. Our assistance and promotion of the special West Baton Rouge Festivals such as Kite Fest Louisiane`, 4th Fest, Sugar Fest, Oldies But Goodies Fest, Smokin Oldies Championship BBQ Contest, Veterans on Parade have brought over 45,000 visitors to our area. Those visitors were from not only Louisiana and are regional area but from TX, MS, AL and Kite Fest brings international visitors, many that utilized our hotels, spent money at area restaurants and impacted our local parish economy. 2009 West Baton Rouge will host a new 27 day festival called the "Reflections of the Season". The WBR CVB has committed to this project for 3 years with an anticipated attendance to range from 10,000 the first year to 25,000 by the third year. This festival is held on the Tourist Information & Conference Center Grounds. This new event will be much like the Acadian Village in Lafayette and the Festival of Lights in New Orleans and will result in room nights and boost the area economy.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T61 West Baton Rouge Parish Visitor Enterprise	\$192,380	\$300,000
<b>Total Statutory Dedications:</b>	<b>\$192,380</b>	<b>\$300,000</b>
<b>Total Means of Financing</b>	<b>\$192,380</b>	<b>\$300,000</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 126

**Activity Name:**

West Baton Rouge Convention & Visitors Bureau Capital Outlay

**Organization Name:**

West Baton Rouge Parish Police Jury

**Description:**

The West Baton Rouge Convention & Visitors Bureau built a Tourist Information & Conference Center in 2001. We also purchased land in 2006 that will be utilized as a community park and Festival grounds. Both are bonded with Enterprise funds. Additional monies are used to continue to improve those assests to the betterment of the community.

**Justification/Benefit:**

Several improvements were necessary to the land to be utilized for the purpose in which it was intended. The funds used were to build a sidewalk around the land, now used as walking path. Light poles were installed as well as additional electric and water poles. Dirt for landscaping purposes was added, with more improvements to be added in the next two years. A gravel and rock road and additional parking was constructed to provide access to the back of the property and also give a second exit point for visitors and Conference Center attendees.

**Performance:**

The propery and Conference Center is used for Oldies Fest and Smokin` Oldies Championship BBQ. These two events bring over 10,000 visitors to our area. The newest WBR event "Reflections of the Season" will also be held for 27 days on this piece of property. The walking path is utilized everyday by numerous residents and visitors. The West Baton Rouge Conference Center and grounds are utilized as an Entergy staging area during hurricanes Katrina, Rita and Gustav. The facility and adjacent property has proven very usefull as a convenient location for emergency workers to get to and from the areas that they service. The Conference Center utilized this property recently when they hosted the Louisiana Fire Chiefs Association for all the fire trucks and new equipment on display for that 3 day convention, which also filled are area hotels. West Baton Rouge Parish has recently constructed an arena and fair grounds just one block from our facility. The additional events at that site and our companion site will give us additional opportunities to entice more events on a large scale to our parish.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
T61 West Baton Rouge Parish Visitor Enterprise	\$100,000	\$62,000
<b>Total Statutory Dedications:</b>	<b>\$100,000</b>	<b>\$62,000</b>
<b>Total Means of Financing</b>	<b>\$100,000</b>	<b>\$62,000</b>



**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Statutory Dedication:**

TA1

Shreveport-Bossier City Visitor Enterprise

**Activity ID:** 52**Activity Name:**

Shreveport-Bossier City Visitor Enterprise Funds

**Organization Name:**

Shreveport/Bossier Conv &amp; Tour Comm

**Description:**

The Shreveport-Bossier Convention and Tourist Bureau exists to drive overnight visitation to Shreveport-Bossier and serves as an economic engine for Caddo and Bossier Parishes. The tourist bureau does this through effective public relations, marketing and advertising on the consumer, convention, and trade levels. Partnerships and leveraged resources are also critical to the success of tourism in Shreveport-Bossier.

This revenue stream has been bonded in order to build a new visitor center to entice visitors to stay longer and spend more money.

In recent years, the tourist bureau's efforts have been reflected in the growth and visibility of Shreveport-Bossier as a premier tourist destination. The September 2009 Smith Travel Research report shows Shreveport-Bossier leading all other major cities in hotel occupancy for the month with 70.3 percent compared to Baton Rouge's 55.1 and New Orleans' 42.5.

The Visitor Enterprise Funds allow the tourist bureau to advertise what a great destination Shreveport-Bossier is and allow greater economic return to the cities as well. Every dollar generated by visitors saves Louisiana citizens \$17.

As the official marketer of Shreveport-Bossier, the tourist bureau marketing and advertising targets overnight visitation with precision. A 2009 Visitor Intercept Study by Randall Travel Marketing indicates that repeat visitation is more than 80 percent.

We advertise in print publications, radio, Internet, billboards and social media outlets. We market special events, museums and attractions, shopping, dining and gaming. This is in line with our research which indicates that 97.62 percent of our leisure visitors like dining, 76.19 percent like shopping, 52.38 percent enjoy gaming and 59.52 percent enjoy visiting an attraction.

**Justification/Benefit:**

The Visitor Enterprise Fund is needed to leverage resources and provide the maximum return on investment for Shreveport-Bossier. Without these dollars, the tourist bureau could not reach as many people in as many places. When tourism in Shreveport-Bossier is performing well, that benefits the entire state. Specifically, the state reaps the benefit of increased hotel tax revenue and sales tax revenue.

This fund, through the marketing and advertising efforts of the tourist bureau, helps keep more than 10,500 people working in the tourism industry. Keeping tourism in Shreveport-Bossier vibrant, keeps lively men and women working and providing for their families.

Many of these people represent small businesses which could not exist without the tourist bureau's marketing. One example is Jan Petite with Yesterday's Lady, step-on guide and historical clothing presentations. She derives the majority of her business through tourist bureau leads and referrals.

The availability of jobs keeps the young people in the state. Plus, it's very enticing to the retirees to relocate to destinations that have a vibrant cultural economy.

Though the Shreveport-Bossier Convention and Tourist Bureau's efforts have produced a strong hotel occupancy, the effects of a larger supply are starting to be felt. Shreveport-Bossier has seen steady growth in hotel lodging inventory since 1995. Currently, the market has approximately 9,794 lodging rooms, according to Smith Travel Research.

With the growth of the hotel industry came a greater demand for convention business. So the Shreveport Convention Center was birthed. This 350,000 square-foot-convention center opened several years ago. But with a slump in the convention market and aggressive competition from first and second tier cities going after third tier pieces of business, it has grown increasingly difficult to land the large conferences necessary to maximize the potential of the convention center.

#### **Performance:**

The Shreveport Convention Center is just one of many tourism-related businesses that require the marketing and advertising assistance of the tourist bureau. More than 10,500 people are employed in the local hospitality industry and depend upon a successful industry to maintain their employment.

Through advertising the tourist bureau has been able to generate leads and potential future business for the convention center. One example of a successful program is in 2009 the tourist bureau did a Meeting Planners E-newsletter program through Integrated Media. That program has generated approximately 245 leads from qualified meeting planners who have expressed an interest in planning a future meeting in Shreveport-Bossier.

Research shows that meeting/convention delegates spend on average \$509.09 per day and spend approximately 2.33 days in Shreveport-Bossier. If one of those meeting planners were to book business and the conference had an average attendance of 1000, the economic impact from that one conference would be \$1.1 million. So the return on investment to the state would be tremendous. That \$1.1 million represents the amount of money spent directly on hotel/lodging, food/meals, attractions/amusements, shopping, transportation/fuel/airfare, etc. all of which the state would get a portion of the sales tax and hotel occupancy tax revenues.

So the more conventions and leisure travel that can be generated the more direct dollars the state of Louisiana receives into its coffers. The advertising program overall has been successful at generating interest and potential visitors for Shreveport-Bossier. Advertising leads in 2008 jumped to 74 percent with the launch of the new brand Shreveport-Bossier: Louisiana's Other Side. In 2009, advertisement leads have grown another 77 percent. The circulation potential of all the print advertising is about 5 million.

With more than 80 percent repeat visitation, the tourist bureau recognized the importance of developing a database to speak often to visitors and potential visitors about what is happening in Shreveport-Bossier. In less than a year that database has grown from 11,000 to some 50,000 consumers. The goal for 2010 is to increase it to 100,000 through effective marketing and advertising.

Another significant issue that will require additional marketing and advertising is the Shreveport-Bossier gaming market. Shreveport-Bossier, home of five floating casinos and the Louisiana Downs track casino, took in \$58.6 million last month, down from \$65.5 million. In addition to the slow economy, this region has been facing increasing competition for Texas gamblers from Oklahoma Indian reservation casinos.

All told, Louisiana's 13 riverboat casinos, Harrah's Entertainment Inc.'s downtown New Orleans casino and the three race track casinos won \$193.3 million from players in October. That's down from \$207.7 million in October 2008, in the month the national economic meltdown began.

Last month, the state's riverboats won \$132.1 million, the New Orleans casino won \$30.7 million and the race track outlets took in \$30.5 million. It was a 2.8 decrease from September, when the casinos took in \$188.1 million.

The gaming market must stay vibrant as it is a huge source of tax revenues for the state. The tourist bureau must maintain the ability to drive visitation to the casinos, as well.

Right now analysts say Louisiana casinos — even with a recession that has sharply cut discretionary spending have fared much better than most states. In New Jersey, gambling winnings were down 6.5 percent in October from October 2008. And in September-to-September comparison, revenue is down 9 percent in Nevada and 2.2 percent

in Mississippi.

This is a direct result of the marketing efforts to raise the visibility of gaming destinations throughout Louisiana.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$3,550,634	\$3,341,426
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$50,200	\$61,100
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
TA1 Shreveport-Bossier City Visitor Enterprise	\$588,689	\$390,000
<b>Total Statutory Dedications:</b>	<b>\$588,689</b>	<b>\$390,000</b>
<b>Total Means of Financing</b>	<b>\$4,189,523</b>	<b>\$3,792,526</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$922,898	\$1,132,936
Other Compensation	\$0	\$0
Related Benefits	\$134,439	\$166,778
<b>Total Personal Services</b>	<b>\$1,057,337</b>	<b>\$1,299,714</b>
Travel	\$115,937	\$107,929
Operating Services	\$2,104,311	\$1,927,613
Supplies	\$33,268	\$33,000
<b>Total Operating Expenses</b>	<b>\$2,253,516</b>	<b>\$2,068,542</b>
<b>Total Professional Services</b>	<b>\$39,225</b>	<b>\$35,180</b>

Other Charges	\$0	\$0
Debt Services	\$138,140	\$168,060
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$138,140</b>	<b>\$168,060</b>
Acquisitions	\$1,155,780	\$1,811,461
Major Repairs	\$150,574	\$101,030
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$1,306,354</b>	<b>\$1,912,491</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$4,794,572</b>	<b>\$5,483,987</b>
<b>Full-Time Equivalents Employees</b>	23.00	23.00

**Statutory Dedication:**

TA2

Vernon Parish Leg. Community Improvement Fund

**Activity ID:** 6**Activity Name:**

Ball Park Road

**Organization Name:**

Village of Anacoco

**Description:**

Improvements on Ball Park Road were to needed to be completed for the safety of the citizens who drive it daily.

**Justification/Benefit:**

The improvements to Ball Park Road were completed on October 21,2009 and the results of the completion of the road has improved the safety conditions for the citizens who travel this road daily.

**Performance:**

This improvement on Ball Park Road has given the citizens safer conditions to travel this road on a daily basis.

**Means of Financing**

	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$25,000
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
TA2 Vernon Parish Leg. Community Improvement Fund	\$0	\$15,000
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$15,000</b>
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$40,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

<b>Statutory Dedication:</b>	TA3	Alexandria/Pineville Area Tourism Fund
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**Activity ID:** 82

**Activity Name:**

Promotions

**Organization Name:**

Alexandria/Pineville Area Convention & Visitors Bureau

**Description:**

This activity includes the development and printing of brochures and sales materials. The bureau prints a full area guide which includes free listings for all tourism businesses in the area. This guide is used as a response piece whenever anyone requests information on the area. A rack card is also printed which is used in all Certified Folder displays in New Orleans, Lafayette, Baton Rouge, and Shreveport. The bureau also has brochures on Mardi Gras, golf courses, and area maps. The bureau has also been able to develop a full Destination Planner which is used to attract motor coach groups, meetings and events.

**Justification/Benefit:**

People need to be able to preview the attractions in our area. A brochure is an extremely important sales piece which becomes a potential travelers first introduction to the activities available in the area. To be competitive, a brochure must be professionally developed and should include high quality photos of the area. Our brochures are given out at all consumer shows we exhibit at throughout the year.

**Performance:**

Many of the visitors to our office come looking for materials they can have in-hand while touring the Alexandria/Pineville area. Our bureau distributes between 100,000 to 120,000 brochures per year.

<b>Means of Financing</b>	<b>Prior Year Actual</b>	<b>Existing Operating Budget</b>
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
TA3 Alexandria/Pineville Area Tourism Fund	\$62,500	\$125,000
<b>Total Statutory Dedications:</b>	<b>\$62,500</b>	<b>\$125,000</b>
<b>Total Means of Financing</b>	<b>\$62,500</b>	<b>\$125,000</b>



**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$0</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 77

**Activity Name:**

Advertising for the Alexandria/Pineville Area

**Organization Name:**

Alexandria/Pineville Area Convention & Visitors Bureau

**Description:**

To advertise in the various avenues of media and to promote the Alexandria/Pineville area. The Alexandria/Pineville Area Convention and Visitors Bureau (APACVB) is the primary marketing, sales and promotion agency whose mission is to attract leisure, business and meeting visitation to Rapides Parish. To accomplish this mission, the APACVB uses research data to determine specific target markets for all industry segments. These segments include domestic and international leisure travelers, motor coach operators, and meetings and event planners. Our research determines where the majority of our travelers come from and our Marketing Department will then develop our appropriate target markets which are grouped by areas visitors travel from and also by specific activities (niche markets) they participate in while visiting our area. We then select specific publications which are targeted to the areas and activities of the majority of our visitors.

**Justification/Benefit:**

To bring visitors to the Alexandria/Pineville area. The Alexandria/Pineville area has 2,515 hotel rooms and many restaurants who benefit from the economic impact a visitor makes while visiting our area. The Alexandria/Pineville area is not well known to those outside of our state and our media placement is necessary to acquaint potential visitors to the attractions and activities that are available within our area.

**Performance:**

Ongoing advertising of the Alexandria/Pineville area, in the form of print, billboard, and internet. The bureau maintains records on all requests which are received in response to an ad placement. Each year these records are reviewed to make sure the bureau is receiving enough inquiries from our advertising placements before using the publication again in the next year's marketing plan. The bureau also monitors monthly data and research from our web site which tells us how many people are visiting our site for travel information. The data received is extensive and very useful in tracking usage.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
TA3 Alexandria/Pineville Area Tourism Fund	\$62,500	\$125,000
<b>Total Statutory Dedications:</b>	<b>\$62,500</b>	<b>\$125,000</b>
<b>Total Means of Financing</b>	<b>\$62,500</b>	<b>\$125,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$125,000</b>	<b>\$250,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$125,000</b>	<b>\$250,000</b>
<b>Full-Time Equivalents Employees</b>	6.00	7.00

**Statutory Dedication:**

TA5

Natchitoches Parish Visitor Enterprise

**Activity ID:** 78**Activity Name:**

Advertising, Marketing &amp; Public Relations

**Organization Name:**

Natchitoches Parish Tourist Commission

**Description:**

Natchitoches is Louisiana's oldest community and we have a tremendous responsibility to promote and market this historic destination. Utilizing all of our partnerships with the Louisiana Office of Tourism

Louisiana Travel Promotion Association

Louisiana North

Holiday Trail of Lights

El Camino Real de los Tejas National Trail Association

Cane River Creole National Historical Park

Cane River National Heritage Area

Louisiana State Historic Sites

City of Natchitoches, Natchitoches Parish, and many more we are able to reach markets that otherwise would not be available for a rural community that is a distinctive destination.

**Justification/Benefit:**

Partnerships are necessary to combine funds and expand advertising and marketing efforts. Having a Louisiana brochure in a Texas Welcome Center is an excellent return on our investment. Funds have also been used to create and maintain websites that are updated on monthly basis with activities and events. Visitors to the website are monitored and receive an electronic newsletter weekly and quarterly.

Natchitoches has been able to have a presence in national and regional publications through advertising partnerships with LOT and LTPA.

In 2008/2009 Natchitoches hosted over a dozen travel writers. Publicity from associated media tours was valued at over 5 million dollars in 2008/2009.

Natchitoches and partners attended over 20 travel and trade shows in 2008/2009 to distribute brochures and invite visitors to Louisiana. Maintaining a presence at regional shows reminds visitors to come to Louisiana and Natchitoches.

Funding allowed Natchitoches to produce a 48-page Visitors Guide that lists every attraction, restaurant, shop and accommodation. The Guide includes information on rural communities along with special events and festivals. We print 50,000 guides and they are mailed to all inquiries and available at all locations across the parish. With the Special Funds, Natchitoches is able to reprint this guide each year with no cost to local businesses for the listings.

Natchitoches has been able to support our community festivals with advertising grants to market to visitors outside of our parish. The funds have increased attendance at the rural events. Visitors have spent money and have been educated about our rural festivals and their history.

As Natchitoches prepares for their Tri-Centennial in 2014, Specials Funds are necessary to begin preparations for the year-long celebration.

Natchitoches hosts over 1 million visitors annually and continues to maintain a vital tourism industry.

## Performance:

Natchitoches has participated in travel writer tours with partners and also hosted individual travel writers. In 2008 Natchitoches received over \$5 million dollars in value added publicity. Many of our travel writers produced excellent articles about Natchitoches in such publications as the Atlanta Journal Constitution, National Geographic Traveler, Great Towns of America, Philadelphia Sun, Where To Retire, Southern Living, Dallas Morning News, Houston Chronicle, Ft. Worth Star Telegram, regional Texas and Louisiana newspapers. As of November 30, 2009, Natchitoches has received \$1,541,747 in valued added publicity prior to our busy Christmas festivities.

Increase funding has allowed Natchitoches Parish to participate in LOT's Cooperative Advertising Program with the allowed \$20,000 matching grant. NPTC will be advertising in national and regional publications that will reach over 4.8 million readers. The matching grant funds allow Natchitoches and the State of Louisiana an opportunity double their ad budget to reach the maximum number of potential visitors.

The Christmas Festival season in Natchitoches attracts over 500,000 to this rural community. The NPTC supports this event with marketing and advertising and partners with the HTOL that includes Shreveport/Bossier, Marshall, Jefferson & Kilgore, Texas. Brochures, posters, radio, television and newspapers are utilized to bring attention to this event in a multi state area. Recently NPTC has joined larger communities in utilizing Facebook, Twitter and YouTube to bring attention to the Christmas Festival season and other activities in Natchitoches.

As Natchitoches prepares for their Tri-Centennial in 2014, plans are progressing with designing a logo and trademarks to use for this year long historic celebration. Funds are being set aside to proceed with securing a non-profit status for a volunteer organization to manage and coordinate the event. The NPTC will play a supporting role in the development of this event and seeking alternative sponsorships and assist with funding.

Natchitoches is fortunate to be home to the Louisiana Sports Hall of Fame and Regional Museum scheduled to open in mid 2011. The NPTC will partner with the State of Louisiana and LOT to market and promote this new attraction to a regional and national audience. NPTC will continue to work with high schools and universities in regards to hosting their sporting, educational and cultural activities that are held at Northwestern State University.

As a Certified Retirement Destination, NPTC partnered with the City of Natchitoches to produce [www.retirennatchitoches.com](http://www.retirennatchitoches.com) website, a 48 page Retirement Guide and NPTC has been able to run ads in AARP through the CAP program with LTPA. Guides were mailed to 96 inquiries received through the AARP ad. NPTC also advertises in Where To Retire and in addition to editorial content, Natchitoches Retirement Guides have been mailed to 381 inquiries as of June 2009.

NPTC maintains a Certified Welcome Center located at 781 Front Street, Natchitoches, Louisiana. The Welcome Center is open daily, 9am – 5pm and most major holidays.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$376,030	\$310,000
Other Funds	\$58,546	\$70,000
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
TA5 Natchitoches Parish Visitor Enterprise	\$116,548	\$80,000

<b>Total Statutory Dedications:</b>	<b>\$116,548</b>	<b>\$80,000</b>
<b>Total Means of Financing</b>	<b>\$551,124</b>	<b>\$460,000</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$146,341	\$146,341
Other Compensation	\$0	\$0
Related Benefits	\$35,315	\$38,570
<b>Total Personal Services</b>	<b>\$181,656</b>	<b>\$184,911</b>
Travel	\$15,876	\$10,415
Operating Services	\$35,822	\$55,095
Supplies	\$8,392	\$9,500
<b>Total Operating Expenses</b>	<b>\$60,090</b>	<b>\$75,010</b>
<b>Total Professional Services</b>	<b>\$2,250</b>	<b>\$2,200</b>
Other Charges	\$197,624	\$197,879
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$197,624</b>	<b>\$197,879</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$441,620</b>	<b>\$460,000</b>
<b>Full-Time Equivalents Employees</b>	4.00	4.00

<b>Statutory Dedication:</b>	TA7	East Baton Rouge Community Improvement Fund
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**Activity ID:** 2

**Activity Name:**

Capital Area Transit System (CATS)

**Organization Name:**

City of Baton Rouge (Urban Mass Transit)

**Description:**

Public mass transportation services

**Justification/Benefit:**

The mission of the Capital Area Transit System (CATS) is (1) to provide efficient and convenient public mass transportation for the citizens of the Parish of East Baton Rouge and the Greater Baton Rouge area; (2) to provide an economic development tool to bring federal funding to this area; (3) to provide an infrastructure alternative to reduce traffic congestion; and (4) to provide a transportation strategy to promote and maintain clean air quality for the capital region.

**Performance:**

In 2008, CATS provided 3,952,837 passenger trips to citizens in East Baton Rouge Parish.

<b>Means of Financing</b>	<b>Prior Year Actual</b>	<b>Existing Operating Budget</b>
Federal Funds	\$4,584,307	\$4,408,286
Local Funds	\$3,159,830	\$3,159,830
Fees & Self-generated Revenue	\$4,256,022	\$3,001,591
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$1,247,200	\$1,247,200
<b>Statutory Dedications:</b>		
TA8 EBR Parish Enhancement Fund	\$100,000	\$100,000
TA7 East Baton Rouge Community Improvement Fund	\$1,287,302	\$1,150,000
<b>Total Statutory Dedications:</b>	<b>\$1,387,302</b>	<b>\$1,250,000</b>
<b>Total Means of Financing</b>	<b>\$14,634,661</b>	<b>\$13,066,907</b>

**Expenditures & Request**

Salaries	\$5,949,640	\$5,854,990
Other Compensation	\$79,874	\$65,650
Related Benefits	\$1,815,905	\$1,832,500
<b>Total Personal Services</b>	<b>\$7,845,419</b>	<b>\$7,753,140</b>
Travel	\$29,761	\$25,950
Operating Services	\$3,956,772	\$3,594,700
Supplies	\$262,551	\$191,300
<b>Total Operating Expenses</b>	<b>\$4,249,084</b>	<b>\$3,811,950</b>
<b>Total Professional Services</b>	<b>\$524,698</b>	<b>\$423,000</b>
Other Charges	\$139,742	\$91,550
Debt Services	\$153,552	\$153,552
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$293,294</b>	<b>\$245,102</b>
Acquisitions	\$0	\$0
Major Repairs	\$1,031,270	\$968,000
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$1,031,270</b>	<b>\$968,000</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$13,943,765</b>	<b>\$13,201,192</b>
<b>Full-Time Equivalents Employees</b>	164.00	150.00



**Activity ID:** 21

**Activity Name:**

Research Park Corporation

**Organization Name:**

East Baton Rouge Research Park Corporation

**Description:**

The Research Park Corporation supports the activities of the Louisiana Technology Park. The Louisiana Technology Park is an incubator for young, start-up, digital media and technology companies. The incubator provides office space, office equipment, business services and business counseling to at least 10 companies. The incubator also provides the entrepreneurial curriculum called FastTrac Tech Venture which is training and business planning to at least 6 start-up technology companies/entrepreneurs.

**Justification/Benefit:**

The incubator was created by the Research Park Corporation in 2001 citing the need from the State's Vision 2020 Plan. Historically, south Louisiana's economy was built by the petro-chemical industry. Taking advantage of our terrain and our transportation routes along the Mississippi, caused companies to build plants and bring their researchers to the area. But with the increase in the price of natural gas and other external factors, the industry started to decline. The Vision 2020 Plan cites the need for Louisiana to diversify its economy and try to keep our young people from moving away—often called Brain Drain.

To help combat this, the technology incubator was created. Incubators provide highly subsidized services to companies, allowing them to grow. Successful incubators provide a staff that helps young companies fill in the knowledge gap for entrepreneurs in the areas of marketing, public relations, financing and banking.

The Louisiana Technology Park has seen significant results since opening its doors. Two Baton Rouge native entrepreneurs moved their company from Austin to Baton Rouge because of the Tech Park. Both of these companies have graduated from the program and are doing very well. One in particular, TraceSecurity, has been featured on NBC's Today Show, the WallStreet Journal and NBC's Dateline. The incubator has also gone head-to-head in attracting companies looking to start businesses in other states. For example, Enta Ticketing, looked to North Carolina and Georgia before deciding to locate its ticketing system at the Louisiana Technology Park. Enta Ticketing joined the incubator two years ago and has a healthy number of employees, paying higher than Baton Rouge's average salary with benefits.

**Performance:**

As mentioned in the "Justification/Benefits" section, the Tech Park has helped to bring some of its brightest entrepreneurs back to Louisiana. An example of this type of entrepreneur is Rob Guba. Mr. Guba graduated from LSU and took an IT job in Austin. He developed a security product for credit unions, calling the company TraceSecurity. He and his partner moved the company from Austin to the Tech Park. When the company graduated from the Tech Park, they had more than 40 employees working for them with sales offices in Texas and California. Mr. Guba left the day-to-day management of the company and has started a new company called obdEdge. This company uses a patented device that keeps drivers from using their cell phones while driving. Even though the company was started just this spring, it has already been featured on CNET.com, New York Times and came in second place in Popular Science's gadget of the year. Another Tech Park company, iSeatz, was listed as one of Inc Magazine's 500 fastest growing companies.

Eighty-nine percent of companies that have come into the Tech Park are still in business today; that success rate is two percent higher than the National Business Incubation Association average.

The Tech Park's 2008 performance numbers include 13 companies with 83 employees paying \$4,570,855 in salaries. The average salary is about \$55,500 which does not include health insurance and other benefits that our incubator companies provide to their employees. The Tech Park's incubator company total revenue was \$31,281,405.

In 2007 the Tech Park started a new initiative called Tech Park U. Tech Park U is designed to help people with just an idea for a company to help them write their business plan and get their business up and running. The program uses the nationally-acclaimed Ewing Marion Kauffman Foundation Tech Venture curriculum. This small group of

entrepreneurs meets each week to write and develop a business plan. The Tech Park also provides a desk, cubicle and other financial and marketing support to help start their business.

The class size ranges from 8-10; the small class size allows for close interaction with staff and participants. The three hour sessions includes short assignments, class discussion and outside speakers. At the end of the weekly ten-week period, the class will come together every three weeks to hear additional speakers that are picked specifically for the need of each class. Several of the entrepreneurs have built their company to be eligible to gain entrance into the incubator. 2008 Tech Park U participant Ultix Technologies quickly ramped up to 10 employees shortly after gaining admission to the incubator and RawSkills which was in the same class as Ultix just closed on a \$5 million round of venture capital funding. A 2009 Tech Park U participant sold his company for a profit after completing the Tech Park U curriculum. We are currently recruiting the 2010 Tech Park U class.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$593,764	\$456,178
Other Funds	\$42,660	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
TA7 East Baton Rouge Community Improvement Fund	\$1,337,305	\$1,525,000
<b>Total Statutory Dedications:</b>	<b>\$1,337,305</b>	<b>\$1,525,000</b>
<b>Total Means of Financing</b>	<b>\$1,973,729</b>	<b>\$1,981,178</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$287,557	\$317,884
Other Compensation	\$0	\$0
Related Benefits	\$84,562	\$90,303
<b>Total Personal Services</b>	<b>\$372,119</b>	<b>\$408,187</b>
Travel	\$12,298	\$14,116
Operating Services	\$576,207	\$616,785
Supplies	\$9,968	\$12,996
<b>Total Operating Expenses</b>	<b>\$598,473</b>	<b>\$643,897</b>
<b>Total Professional Services</b>	<b>\$902,113</b>	<b>\$906,600</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$39,565	\$22,494
Major Repairs	\$61,459	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$101,024</b>	<b>\$22,494</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$1,973,729</b>	<b>\$1,981,178</b>
<b>Full-Time Equivalents Employees</b>	5.00	5.00

<b>Statutory Dedication:</b>	TA8	EBR Parish Enhancement Fund
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**Activity ID:** 2

**Activity Name:**

Capital Area Transit System (CATS)

**Organization Name:**

City of Baton Rouge (Urban Mass Transit)

**Description:**

Public mass transportation services

**Justification/Benefit:**

The mission of the Capital Area Transit System (CATS) is (1) to provide efficient and convenient public mass transportation for the citizens of the Parish of East Baton Rouge and the Greater Baton Rouge area; (2) to provide an economic development tool to bring federal funding to this area; (3) to provide an infrastructure alternative to reduce traffic congestion; and (4) to provide a transportation strategy to promote and maintain clean air quality for the capital region.

**Performance:**

In 2008, CATS provided 3,952,837 passenger trips to citizens in East Baton Rouge Parish.

<b>Means of Financing</b>	<b>Prior Year Actual</b>	<b>Existing Operating Budget</b>
Federal Funds	\$4,584,307	\$4,408,286
Local Funds	\$3,159,830	\$3,159,830
Fees & Self-generated Revenue	\$4,256,022	\$3,001,591
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$1,247,200	\$1,247,200
<b>Statutory Dedications:</b>		
TA8 EBR Parish Enhancement Fund	\$100,000	\$100,000
TA7 East Baton Rouge Community Improvement Fund	\$1,287,302	\$1,150,000
<b>Total Statutory Dedications:</b>	<b>\$1,387,302</b>	<b>\$1,250,000</b>
<b>Total Means of Financing</b>	<b>\$14,634,661</b>	<b>\$13,066,907</b>

**Expenditures & Request**

Salaries	\$5,949,640	\$5,854,990
Other Compensation	\$79,874	\$65,650
Related Benefits	\$1,815,905	\$1,832,500
<b>Total Personal Services</b>	<b>\$7,845,419</b>	<b>\$7,753,140</b>
Travel	\$29,761	\$25,950
Operating Services	\$3,956,772	\$3,594,700
Supplies	\$262,551	\$191,300
<b>Total Operating Expenses</b>	<b>\$4,249,084</b>	<b>\$3,811,950</b>
<b>Total Professional Services</b>	<b>\$524,698</b>	<b>\$423,000</b>
Other Charges	\$139,742	\$91,550
Debt Services	\$153,552	\$153,552
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$293,294</b>	<b>\$245,102</b>
Acquisitions	\$0	\$0
Major Repairs	\$1,031,270	\$968,000
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$1,031,270</b>	<b>\$968,000</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$13,943,765</b>	<b>\$13,201,192</b>
<b>Full-Time Equivalents Employees</b>	164.00	150.00

**Activity ID:** 4

**Activity Name:**

Riverfront Development Capital Improvements Program

**Organization Name:**

City of Baton Rouge - Centroplex

**Description:**

The Riverfront Development Capital Improvement Program funds infrastructure improvements along the riverfront in downtown Baton Rouge. Projects include improvements to the River Center (formerly named Riverside Centroplex), the Louisiana Art & Science Museum (formerly named Louisiana Arts and Science Center), the Riverfront Promenade, and related projects.

**Justification/Benefit:**

The funds from these sales tax dedications are being used to help support the debt issued to fund the costs of construction for the new Planetarium of the Louisiana Art & Science Museum, the expansion of the River Center, and other major economic development projects along the riverfront in downtown Baton Rouge. Any excess funds beyond those necessary for the payment of existing debt service requirements are being set aside to help fund the next major phase of improvements to the River Center (Phase IIB).

**Performance:**

398,817 persons attended events at the River Center in 2008, which generated a direct economic impact for Baton Rouge of an estimated \$18 million.

According to an April, 2009, study done by the LSU Division of Economic Development, 214,732 persons visited the LASM in 2008, which generated an economic impact for Baton Rouge of an estimated \$23 million (which includes both the direct and indirect/induced effects to the economy).

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
T17	EBR Parish Riverside Centroplex	\$1,125,000	\$1,125,000
TA8	EBR Parish Enhancement Fund	\$925,000	\$925,000
<b>Total Statutory Dedications:</b>		<b>\$2,050,000</b>	<b>\$2,050,000</b>
<b>Total Means of Financing</b>		<b>\$2,050,000</b>	<b>\$2,050,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$172,121	\$300,000
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$172,121</b>	<b>\$300,000</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$172,121</b>	<b>\$300,000</b>
<b>Full-Time Equivalents Employees</b>	50.00	50.00

**Activity ID:** 107

**Activity Name:**

Baton Rouge Area Sports Foundation Event Solicitation and Execution Program - FY '09-'10

**Organization Name:**

Baton Rouge Area Sports Foundation, Inc.

**Description:**

The Baton Rouge Area Sports Foundation's mission is to assist in the identification and promotion of athletic activities (competitions and meetings) and special events in the Baton Rouge community to produce a significant, positive economic impact on our area.

**Justification/Benefit:**

The funds from these tax dedications are used to support the economic development efforts of the Baton Rouge Area Sports Foundation. Among the costs incurred and covered by this funding include bid fees and seed funding for events and activities, event supplies and expenses, and security expenses for athletic events. The Sports Foundation also uses this funding to cover salaries and benefits for staff (excluding that of the President/CEO), insurance and professional services contracts.

**Performance:**

As of December 4th, 2009, the Baton Rouge Area Sports Foundation secured, staged and supported 94 events in the Baton Rouge area, representing approximately 38,400 competitors/participants, a total travel party of over 118,000 people and an estimated economic impact of over \$33 million dollars.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$50,000	\$50,000
Other Funds	\$100,000	\$100,000
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
TA8 EBR Parish Enhancement Fund	\$100,000	\$100,000
<b>Total Statutory Dedications:</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Means of Financing</b>	<b>\$250,000</b>	<b>\$250,000</b>



**Expenditures & Request**

Salaries	\$179,400	\$179,400
Other Compensation	\$0	\$0
Related Benefits	\$30,000	\$30,000
<b>Total Personal Services</b>	<b>\$209,400</b>	<b>\$209,400</b>
Travel	\$0	\$0
Operating Services	\$14,650	\$14,650
Supplies	\$500	\$500
<b>Total Operating Expenses</b>	<b>\$15,150</b>	<b>\$15,150</b>
<b>Total Professional Services</b>	<b>\$7,699</b>	<b>\$7,699</b>
Other Charges	\$17,751	\$17,751
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$17,751</b>	<b>\$17,751</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Full-Time Equivalents Employees</b>	3.00	3.00

**Statutory Dedication:**

TA9

Washington Parish Tourist Commission Fund

**Activity ID:** 19**Activity Name:**

Promotion of tourism in Washington Parish

**Organization Name:**

Washington Parish Tourist Commission

**Description:**

The mission of the Washington Parish Tourism Commission is to promote Washington Parish attractions and events in order to encourage visitors to our area; to increase knowledge of the resources available throughout our community, region, and state; to create an awareness of the impact of tourism on the local, regional, and state economy. The tourism office maintains brochures, flyers, maps, and other informational items from the local area, as well as surrounding parishes and state-wide information such as literature from the Louisiana Office of State Parks, the Louisiana Office of Tourism, etc. Examples of these are Louisiana State highway maps, Washington Parish maps, the official Louisiana Tour Guide, and our own locally-produced brochure, Scenic Byways and Backways. Our local brochure is made available to State Welcome Centers and other visitor's centers across the state, and it is available through local web sites. The office is available to provide walk-in visitors with information, field telephone requests, and provide a web site of attractions and events. We maintain membership in two regional associations, LA Travel Promotion Association and the Miss-Lou Rural Tourism Association. These associations provide opportunities to network with other tourism professionals and provide educational opportunities for our organization to learn how to best promote our area. We try to participate in statewide brochures such as the birding trail, culinary trail and scenic byways programs. Our marketing/promotional area includes locations within a two hour drive of Washington Parish.

**Justification/Benefit:**

The second largest industry in Louisiana is the travel and tourism industry. Tourism is a large economic draw for the State of Louisiana. We do our part to contribute to the economic development of our area, Washington Parish. We promote numerous activities and events in the parish including the Washington Parish Fair, Bogalusa's Mardi Gras celebration, numerous smaller fairs, festivals, and events. Attractions include the Historic Mile Branch Settlement and the Varnado General Store Museum in Franklinton, and the Pioneer and Native American Museums in Cassidy Park in Bogalusa, several antiques stores and flea markets. There are several Bluegrass music events, one of the longest-running July Fourth parades in Bogalusa, and coming soon, a premier State Park on the Bogue Chitto River near Franklinton. The majority of these operations are volunteer run and do not charge an entrance fee to visitors, which makes them available to many families who would not otherwise be able to visit. These events and attractions cost money to operate and most rely on fundraisers and grants to maintain buildings and provide these services. Washington Parish Tourism tries to promote these events and attractions through calendars on regional magazines, radio stations, festival promotion websites, the LouisianaTravel.com web site and the State Office of Tourism quarterly printed calendar, along with our own. We try to list our attractions and events on statewide brochures such as the birding trail, culinary trail and scenic byways programs. Anything we can do to draw visitors to an event is likely to contribute to local revenues in some way. It is anticipated the opening of the State Park will increase local sales tax collections as visitors come into town to buy supplies, food, and visit the attractions, and may entice additional businesses to open in the parish.

**Performance:**

One event, the Washington Parish Fair, reported to be the largest county-level fair in the U.S., attracts up to 200,000 visitors annually. Another large event, the Bogalusa Mardi Gras celebration, reported to be one of the largest outside the metropolitan area, attracts approximately 50,000 people. Our commission provides tourist information by manning a booth at the fairgrounds during the WP Fair, making available Louisiana State Tour Guides, Louisiana Life magazines, and other regional literature from southeast LA and SW Mississippi tourism outlets. For visitors, we provide information about other Washington Parish events; for locals, we provide information about the surrounding area they may choose for day trips or more. It is difficult to count visitors to this booth during the fair, as many will

not sign a guest register, and also because the booth is not manned the entire time the fair is open. When we have attempted to count, over 300 people had visited the booth over the four days. The office maintains a guest log which includes every method of contact we receive, in office, telephone, web, e-mail, and regular mail. Before Hurricane Katrina, our numbers reached 500-600 contacts. In the period of 2007-2009, contacts have averaged 300-350 per year. This is reflective of the lingering impact of the hurricane, and the economic downturn nationally. Contacts still trend upward around our events. Being a small, poor, rural area, we are not able to afford professional research, so we do not have firm numbers that would indicate the economic impact of the events in our area. We rely on this information being provided by the State Office of Tourism, broken down by parish annually.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$720	\$870
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
TA9 Washington Parish Tourist Commission Fund	\$70,000	\$37,000
<b>Total Statutory Dedications:</b>	<b>\$70,000</b>	<b>\$37,000</b>
<b>Total Means of Financing</b>	<b>\$70,720</b>	<b>\$37,870</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$13,655	\$14,250
Other Compensation	\$1,177	\$1,300
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$14,832</b>	<b>\$15,550</b>
Travel	\$2,696	\$1,905
Operating Services	\$48,932	\$18,550
Supplies	\$325	\$500
<b>Total Operating Expenses</b>	<b>\$51,953</b>	<b>\$20,955</b>
<b>Total Professional Services</b>	<b>\$1,500</b>	<b>\$1,100</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$68,285</b>	<b>\$37,605</b>
<b>Full-Time Equivalents Employees</b>	1.00	1.00

<b>Statutory Dedication:</b>	TC0	Terrebonne Parish Visitor Enterprise
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**Activity ID:** 75

**Activity Name:**

Product Development and Event Sponsorship Funds

**Organization Name:**

Houma Area Convention & Visitors Bureau

**Description:**

The bureau has established a sponsorship/grant process. An area non-profit or governmental agency can apply for a 50/50 matching fund grant from the bureau. Applications can be made to receive funds for a tourism product development project or for funds to sponsor events, festivals or sporting events.

**Justification/Benefit:**

These funds have been used to actually complete many projects and enable the attractions to open their doors for business. Many events have utilized bureau sponsorships to provide the event with seed money to develop new events for the area. Many outside groups and sporting events require a hosting fee for the event to take place in the area. These funds have been used and will continue to be used even more in the future to attract more outside groups into the Houma area.

The bureau also rewards three scholarships to the Southeast Tourism Society's Marketing College each year. This allows more people in our area industry to learn more about the tourism industry and how to utilize the most up-to-date marketing methods. Attendees have been very grateful and it has spurred more discussions and partnerships within our parish.

**Performance:**

Sponsorships in the past have been awarded to, but not limited to, the following: Mandalay Nature Walk, Orleans Audubon Birding Deck, Pointe aux Chenes Wildlife Management Area Birding Observation Decks, Southdown Plantation Pavillion, Regional Military Museum, Voice of the Wetlands Festival, Fourth of July Celebration, the Downtown Development Corporation Boardwalk, the Bayou Terrebonne Waterlife Museum, the Folklife Culture Center, downtown revitalization projects, welcome signage, research projects, roadway signage for area attractions, etc. Monies have also been used to pay hosting fees for many events and tournaments throughout the years.

In 2009 the program has really furnished important funds to many projects. Our 2010 budget will double the amount of funds available for sponsorship grants.

<b>Means of Financing</b>	<b>Prior Year Actual</b>	<b>Existing Operating Budget</b>
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
TC0 Terrebonne Parish Visitor Enterprise	\$15,233	\$114,000

<b>Total Statutory Dedications:</b>	<b>\$15,233</b>	<b>\$114,000</b>
<b>Total Means of Financing</b>	<b>\$15,233</b>	<b>\$114,000</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$15,233</b>	<b>\$114,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$15,233</b>	<b>\$114,000</b>
<b>Full-Time Equivalents Employees</b>	6.50	6.50

**Activity ID:** 76

**Activity Name:**

Internet Marketing

**Organization Name:**

Houma Area Convention & Visitors Bureau

**Description:**

This activity includes web site development and advertising.

**Justification/Benefit:**

Utilization of existing technology is a must for marketing a destination. Web sites must be in constant change. The bureau is currently undergoing the development of a new site which will utilize flash video and more new technology.

**Performance:**

For the past two years we have averaged about 55,000 real visitors to the site who average 4 pages per visit. we have designed some new features into our new site which will attract even more visitors . We will also be utilized new behavioral web marketing which should really draw many more to the site.

		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
TC0	Terrebonne Parish Visitor Enterprise	\$38,293	\$55,500
T55	Houma/Terrebonne Tourist Fund	\$0	\$4,500
<b>Total Statutory Dedications:</b>		<b>\$38,293</b>	<b>\$60,000</b>
<b>Total Means of Financing</b>		<b>\$38,293</b>	<b>\$60,000</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$0	\$0
	Other Compensation	\$0	\$0
	Related Benefits	\$0	\$0
<b>Total Personal Services</b>		<b>\$0</b>	<b>\$0</b>
	Travel	\$0	\$0
	Operating Services	\$0	\$0
	Supplies	\$0	\$0
<b>Total Operating Expenses</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>		<b>\$38,293</b>	<b>\$60,000</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$38,293</b>	<b>\$60,000</b>
<b>Full-Time Equivalents Employees</b>	6.50	6.50



**Activity ID:** 80

**Activity Name:**

Public Relations Activities

**Organization Name:**

Houma Area Convention & Visitors Bureau

**Description:**

Public Relations activities include bringing in a group of travel writers to the area to help them develop story ideas that can be utilized in print publications and web stories. This activity also includes the printing of a Tourism Awareness Week newspaper insert in the area to state the benefits of tourism to our citizens.

**Justification/Benefit:**

Following Hurrigan Katrina, the area desperately needed credible travel writers to develop stories about the area which featured the fact that we were open for business and travelers could experience a fun and memorable vacation here in south Louisiana. Due to the perpetuation of network stories about the water and devastation in New Orleans, the perception across the United State and international destinations was that our area remained under water and was not accessible for visits. We needed to use the credibility and reputation of travel writers to tell their story.

**Performance:**

For the 2008 travel writer tour we received approximately \$7 of publication space for every \$1 we invested. Numbers for the 2009 tour are not yet complete. Also, not all stories from the 2008 trou have been placed. We just received word of another one that will be placed shortly. Stories can continue to be placed in publications for several years following a tour.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
T55	Houma/Terrebonne Tourist Fund	\$0	\$27,500
TC0	Terrebonne Parish Visitor Enterprise	\$25,884	\$0
<b>Total Statutory Dedications:</b>		<b>\$25,884</b>	<b>\$27,500</b>
<b>Total Means of Financing</b>		<b>\$25,884</b>	<b>\$27,500</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$25,884</b>	<b>\$27,500</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$25,884</b>	<b>\$27,500</b>
<b>Full-Time Equivalents Employees</b>	6.50	6.50

**Activity ID:** 73

**Activity Name:**

Debt Service

**Organization Name:**

Houma Area Convention & Visitors Bureau

**Description:**

The Houma Area Convention and Visitors Bureau (HACVB) purchased 2.5 acres of property adjacent to the HACVB Visitors Center. The loan was bonded to this fund.

**Justification/Benefit:**

The property was purchased for future expansion which could include the development of a rest area and walking path. It could also be used to host smaller events.

**Performance:**

The HACVB has hosted many groups on this property and has the intention of establishing other events for the area. The bureau has also been successful in maintaining and preserving the natural beauty of the area.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
TC0 Terrebonne Parish Visitor Enterprise	\$31,378	\$30,500
<b>Total Statutory Dedications:</b>	<b>\$31,378</b>	<b>\$30,500</b>
<b>Total Means of Financing</b>	<b>\$31,378</b>	<b>\$30,500</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$31,378	\$30,500
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$31,378</b>	<b>\$30,500</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$31,378</b>	<b>\$30,500</b>
<b>Full-Time Equivalents Employees</b>	6.50	6.50

**Activity ID:** 74

**Activity Name:**

Brochure Development

**Organization Name:**

Houma Area Convention & Visitors Bureau

**Description:**

This activity includes the development and printing of brochures and sales materials. The bureau prints a full area guide which includes free listings for all tourism businesses in the area. This guide is used as a response piece whenever anyone requests info on the area. A rack card is also printed which is used in all Certified Folder displays in New Orleans, Lafayette and Houma. The bureau also has brochures on Mardi Gras, area fishing, motorcycle trails, bayou browsing, and area maps. The bureau has also been able to develop a full Destination Planner which is used to attract motor coach groups, meetings and events. The bureau is also currently developing a culinary guide and Sports Planner which will be used to attract sporting events to the area.

**Justification/Benefit:**

A brochure is an extremely important sales piece which becomes a potential travelers first introduction to the activities available in the area. To be competitive, a brochure must be professionally developed and should include high quality photos of the area.

Our brochures are given out at all consumer shows we exhibit in throughout the year.

**Performance:**

The bureau distributes between 60,000 to 80,000 brochures per year.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
TC0	Terrebonne Parish Visitor Enterprise	\$66,109	\$0
T55	Houma/Terrebonne Tourist Fund	\$0	\$80,000
<b>Total Statutory Dedications:</b>		<b>\$66,109</b>	<b>\$80,000</b>
<b>Total Means of Financing</b>		<b>\$66,109</b>	<b>\$80,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$66,109</b>	<b>\$80,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$66,109</b>	<b>\$80,000</b>
<b>Full-Time Equivalents Employees</b>	6.50	6.50

**Activity ID:** 72

**Activity Name:**

Media Advertising

**Organization Name:**

Houma Area Convention & Visitors Bureau

**Description:**

The Houma Area Convention and Visitors Bureau (HACVB) is the primary marketing, sales and promotion agency whose mission is to attract leisure, business and meeting visitation to Terrebonne Parish. To accomplish this mission, the HACVB uses research data to determine specific target markets for all industry segments. These segments include domestic and international leisure travelers, motor coach operators, and meetings and event planners. Our research determines where the majority of our travelers come from and our Marketing Department will then develop our appropriate target markets which are grouped by areas visitors travel from and also by specific activities (niche markets) they participate in while visiting our area. For example, two of our niche target markets are birding and charter fishing. We then select specific publications which are targeted to the areas and activities of the majority of our visitors.

**Justification/Benefit:**

The Houma area has 2,000 hotel rooms and many restaurants who benefit from the economic impact a visitor makes while visiting our area. The Travel Economic Impact Model from the U.S. Travel Association shows the 2008 travel impact for Terrebonne Parish was \$115,560,000 in travel expenditures, \$16,010,00 in payroll, maintained 930 jobs, delivered \$6,010,000 to the state in tax receipts, and \$2,030,000 in local tax receipts. This return is very important to our lodging community, our restaurants, our attractions and our other related businesses. The Houma area is not well known to those outside of our state and our media placement is necessary to acquaint potential visitors to the attractions and activities that are available within our area.

**Performance:**

The bureau maintains records on all requests which are received in response to an ad placement. Each year these records are reviewed to make sure the bureau is receiving enough inquiries from our advertising placements before using the publication again in the next year's marketing plan. The bureau also monitors monthly data and research from our web site which tells us how many people are visiting our site for travel information. The data received is extensive and very useful in tracking usage.

		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
TC0	Terrebonne Parish Visitor Enterprise	\$255,103	\$250,000
T55	Houma/Terrebonne Tourist Fund	\$63,663	\$35,000
<b>Total Statutory Dedications:</b>		<b>\$318,766</b>	<b>\$285,000</b>
<b>Total Means of Financing</b>		<b>\$318,766</b>	<b>\$285,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$318,766</b>	<b>\$285,000</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$318,766</b>	<b>\$285,000</b>
<b>Full-Time Equivalents Employees</b>	6.50	6.50



<b>Statutory Dedication:</b>	TC1	Bastrop Municipal Center Fund
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**Activity ID:** 8

**Activity Name:**

Bastrop Municipal Center

**Organization Name:**

City of Bastrop

**Description:**

The Special Fund: TC1 Bastrop Municipal Center Fund - Morehouse Parish funds are used to support the facility by providing new improvements. The FY2009 allowed furniture and fixtures for a Bridal Room, washer, dryer, china, stemware and storage carts.

**Justification/Benefit:**

New upgrades makes the facility more appealing and can accomodate large and small functions.

**Performance:**

This funding enables the citizens of Morehouse Parish to have a variety of services at a reasonable price.

<b>Means of Financing</b>	<b>Prior Year Actual</b>	<b>Existing Operating Budget</b>
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$29,000	\$30,000
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$25,000	\$25,000
<b>Statutory Dedications:</b>		
TC1 Bastrop Municipal Center Fund	\$0	\$0
<b>Total Statutory Dedications:</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$54,000</b>	<b>\$55,000</b>

**Expenditures & Request**

Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$84,005	\$48,350
Supplies	\$2,500	\$1,200
<b>Total Operating Expenses</b>	<b>\$86,505</b>	<b>\$49,550</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$86,505</b>	<b>\$49,550</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

<b>Statutory Dedication:</b>	TC9	Lafourche Parish ARC Training and Dev. Fund
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**Activity ID:** 5

**Activity Name:**

Lafourche Arc

**Organization Name:**

LaFourche Parish Association for Retarded Citizens

**Description:**

To help pay for the salaries of staff that work with consumers at the day habilitation center.

**Justification/Benefit:**

To help pay salaries of staff that work with clients with disabilities because of underfunding by other funding sources. This will help pay staff a better wage than what could be paid with only other sources of funding. Our other sources of funding (now waiver) has been cut by the state.

**Performance:**

Helped pay staff a better wage.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
TC9 Lafourche Parish ARC Training and Dev. Fund	\$90,000	\$90,000
<b>Total Statutory Dedications:</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Total Means of Financing</b>	<b>\$90,000</b>	<b>\$90,000</b>

**Expenditures & Request**

Salaries	\$90,000	\$90,000
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$90,000</b>	<b>\$90,000</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

<b>Statutory Dedication:</b>	V25	Overcollections Fund
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**Activity ID:** 3

**Activity Name:**

Technical College Training in the State of Louisiana

**Organization Name:**

Louisiana Technical College

**Description:**

The Support Education in Louisiana First Funds, SELF Funds, are Statutory Dedicated funds, which are used to support faculty pay increases, salary and fringe benefits, in the Louisiana Technical College System, which is composed of eight regions with over 40 campuses. The LTC system is the backbone of vocational technical training in the State of Louisiana. The Overcollections Funds received in FY2009 were for Jumonville Memorial Technical College, LTC Region 2, to be used for the purchase of a modular building. The Higher Education Initiatives Fund, HIED Fund, budgeted for FY2010 will be used to purchase classroom/lab/shop equipment as needed in order to maintain equipment that is relevant to the current times.

**Justification/Benefit:**

The SELF fund has enabled the Louisiana Technical College system to recruit and retain qualified staff and faculty in the past and continues to do so into the future. Without these funds the system would not be able to grant pay increases which keep our pay in alignment with private industry. As a result of the SELF funds our students have the better, more qualified instructors, to give them the best possible training experiences and outcome. In a job market where we often have to compete with private industry the SELF funds have enabled the Louisiana Technical College system to recruit and retain a higher quality of faculty.

Much of the classroom/lab/shop equipment has been in use for many years and has been used to train thousands of students. Many pieces of equipment are either worn out or obsolete. The HIED fund will allow for this equipment to be replaced. By this action the students will have equipment that works and is up to date.

**Performance:**

The Louisiana Technical College system is the fastest growing system in Louisiana under Higher Education today. We put people to work and full fill industries labor needs.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
G10	Support Education In LA First Fund	\$3,155,062	\$2,814,281
E18	Higher Education Initiatives Fund	\$0	\$430,571
V25	Overcollections Fund	\$38,000	\$0

<b>Total Statutory Dedications:</b>	<b>\$3,193,062</b>	<b>\$3,244,852</b>
<b>Total Means of Financing</b>	<b>\$3,193,062</b>	<b>\$3,244,852</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$2,579,264	\$2,306,788
Other Compensation	\$0	\$0
Related Benefits	\$575,798	\$507,493
<b>Total Personal Services</b>	<b>\$3,155,062</b>	<b>\$2,814,281</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$38,000	\$430,571
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$38,000</b>	<b>\$430,571</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$3,193,062</b>	<b>\$3,244,852</b>
<b>Full-Time Equivalents Employees</b>	1,567.00	1,447.00

**Activity ID:** 11

**Activity Name:**

Overcollections Fund

**Organization Name:**

University of Louisiana - Monroe

**Description:**

FY 08-09 Overcollections monies Non- recurring funding provided for the KEDM Public Radio conversion and operations. Non- recurring funding also provided for Pharmacy Library Acquisitions.

**Justification/Benefit:**

Monies were provided to upgrade the KEDM Public Radio conversion and upgrade to digital. Monies were also provided for library and education resources for pharmacy to ensure accreditation with Accreditation Council for Pharmacy Education (ACPE).

**Performance:**

Upgrade for KEDM Public Radio has been completed and has enhanced operations in new technology. Library and Education acquisitions have been purchased to ensure accreditation with the Pharmacy Accreditation board.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
V25 Overcollections Fund	\$895,000	\$0
<b>Total Statutory Dedications:</b>	<b>\$895,000</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$895,000</b>	<b>\$0</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$800,000	\$0
Major Repairs	\$95,000	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$895,000</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$895,000</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00



**Activity ID:** 91

**Activity Name:**

Overcollections Fund

**Organization Name:**

University of Louisiana - Lafayette

**Description:**

Non-recurring funding also provided for library and scientific acquisitions.

**Justification/Benefit:**

Provided funding for library and scientific acquisitions. No funding provided in existing budget.

**Performance:**

Activity was effective in providing needed funding for library and scientific acquisitions.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
V25 Overcollections Fund	\$71,250	\$0
<b>Total Statutory Dedications:</b>	<b>\$71,250</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$71,250</b>	<b>\$0</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$71,250	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$71,250</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$71,250</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 94

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Agricultural Center

**Description:**

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

The Tobacco Tax Fund was created by Act 10 of the 2002 session of the legislature to account for monies resulting from a tax levied on all cigars, cigarettes, and smoking and smokeless tobacco. Within the LSU System proceeds from the tax are appropriated for the La Cancer Research Center of LSU Health Sciences Center in New Orleans and the Tulane Health Sciences Center for both research and smoking cessation programs, to the LSU Health Sciences Center in Shreveport for cancer research, and to provide funding to the LSU Agriculture Center.

**Justification/Benefit:**

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty. The proceeds provide support for the two LSU Health Sciences Center to conduct significant research into the causes of cancer and to develop effective treatments. The proceeds also underwrite a smoking cessation program designed to educate the public about the health impacts of using tobacco. Finally, the LSU Agriculture Center receives funding for a portion of its operations from the fund.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

Means of Financing		Prior Year Actual	Existing Operating Budget
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
V25	Overcollections Fund	\$452,783	\$2,039,019
G10	Support Education In LA First Fund	\$3,481,942	\$3,105,751
E32	Tobacco Tax Health Care Fund	\$2,683,136	\$2,683,135

<b>Total Statutory Dedications:</b>	<b>\$6,617,861</b>	<b>\$7,827,905</b>
<b>Total Means of Financing</b>	<b>\$6,617,861</b>	<b>\$7,827,905</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$4,373,013	\$3,825,235
Other Compensation	\$39,756	\$34,776
Related Benefits	\$1,466,464	\$3,321,789
<b>Total Personal Services</b>	<b>\$5,879,233</b>	<b>\$7,181,800</b>
Travel	\$74,199	\$64,905
Operating Services	\$360,255	\$315,128
Supplies	\$235,161	\$205,704
<b>Total Operating Expenses</b>	<b>\$669,615</b>	<b>\$585,737</b>
<b>Total Professional Services</b>	<b>\$20,883</b>	<b>\$18,267</b>
Other Charges	\$31,107	\$27,210
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$31,107</b>	<b>\$27,210</b>
Acquisitions	\$17,023	\$14,891
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$17,023</b>	<b>\$14,891</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$6,617,861</b>	<b>\$7,827,905</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 97

**Activity Name:**

Overcollections Fund

**Organization Name:**

McNeese State University

**Description:**

The overcollections fund was used to fund student scholarships.

**Justification/Benefit:**

To attract and retain deserving students, the University provides scholarships to assist the students with necessary expenses. McNeese did not receive these funds in 2010.

**Performance:**

McNeese has been able to increase its enrollment and better retain students with scholarship assistance.

	Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>		
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
V25 Overcollections Fund	\$175,000	\$0
<b>Total Statutory Dedications:</b>	<b>\$175,000</b>	<b>\$0</b>
<b>Total Means of Financing</b>	<b>\$175,000</b>	<b>\$0</b>
<b>Expenditures &amp; Request</b>		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$0</b>

Other Charges	\$175,000	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$175,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$175,000</b>	<b>\$0</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 100

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Baton Rouge

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

LSU Fire and Emergency Training Institute (originally LSU Firemen Training Program) was created by the Louisiana Legislative Act 84 of 1963 "to equip, operate, and maintain an in-service Firemen Training Program." Act 32, passed in 1970, gave the training program one-fourth of 1 percent of all fire insurance paid in the state, the money to be used "solely for the expenses in connection with the in-service Firemen Training Program and the necessary facilities in connection therewith." In 1979, Act 528 stated that "Louisiana State University is hereby officially designated as the agency of this state to conduct, at its Baton Rouge campus, training for in-service firemen on a statewide basis" Monies collected under R.S. 22:342 through 349, after being first credited to the Bond Security and Redemption Fund in accordance with Article VII, Section 9 (B) of the Constitution of Louisiana, shall be credited to a special fund hereby established in the state treasury and known as the "Two Percent Fire Insurance Fund" hereinafter the "fund". Monies in the fund shall be available in amounts appropriated annually by the legislature for the following purposes in the following order of priority:

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

The mission of the Louisiana State University Fire and Emergency Training Institute is to provide training and education to fire and emergency response providers in order to protect life, property, and the environment.

The Two Percent Fire Insurance fund provides monies for operations of the State Fire Marshal, the Louisiana State University Fire and Emergency Training Institute, Delgado Community College fire training programs, and to local governing authorities based on population.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$1,142,206
G10	Support Education In LA First Fund	\$9,898,711	\$8,829,252
G11	Equine Health Studies Program Fund	\$750,000	\$750,000
I02	Fireman Training Fund	\$2,900,000	\$2,500,000
I03	2 Percent Fire Insurance Fund	\$210,000	\$210,000
V25	Overcollections Fund	\$1,192,250	\$0
<b>Total Statutory Dedications:</b>		<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Total Means of Financing</b>		<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$11,711,761	\$10,521,466
	Other Compensation	\$44,525	\$40,000
	Related Benefits	\$2,076,657	\$1,865,601
<b>Total Personal Services</b>		<b>\$13,832,943</b>	<b>\$12,427,067</b>
	Travel	\$44,525	\$40,000
	Operating Services	\$303,735	\$272,866
	Supplies	\$413,990	\$371,915
<b>Total Operating Expenses</b>		<b>\$762,250</b>	<b>\$684,781</b>
<b>Total Professional Services</b>		<b>\$2,226</b>	<b>\$2,000</b>



Other Charges	\$155,839	\$140,000
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$155,839</b>	<b>\$140,000</b>
Acquisitions	\$197,703	\$177,610
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$197,703</b>	<b>\$177,610</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$14,950,961</b>	<b>\$13,431,458</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00

**Activity ID:** 98

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU - Shreveport

**Description:**

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

**Justification/Benefit:**

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

Means of Financing	Prior Year Actual	Existing Operating Budget
Federal Funds	\$0	\$0
Local Funds	\$0	\$0
Fees & Self-generated Revenue	\$0	\$0
Other Funds	\$0	\$0
State Other Than Statutory Dedications	\$0	\$0
<b>Statutory Dedications:</b>		
G10 Support Education In LA First Fund	\$756,203	\$674,503

E18	Higher Education Initiatives Fund	\$0	\$91,526
V25	Overcollections Fund	\$190,000	\$0
<b>Total Statutory Dedications:</b>		<b>\$946,203</b>	<b>\$766,029</b>
<b>Total Means of Financing</b>		<b>\$946,203</b>	<b>\$766,029</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$429,272	\$434,850
	Other Compensation	\$15,706	\$15,910
	Related Benefits	\$138,821	\$140,625
<b>Total Personal Services</b>		<b>\$583,799</b>	<b>\$591,385</b>
	Travel	\$2,581	\$2,615
	Operating Services	\$71,081	\$72,005
	Supplies	\$21,296	\$21,573
<b>Total Operating Expenses</b>		<b>\$94,958</b>	<b>\$96,193</b>
<b>Total Professional Services</b>		<b>\$6,787</b>	<b>\$6,875</b>
	Other Charges	\$245,968	\$56,695
	Debt Services	\$0	\$0
	Interagency Transfers	\$7,916	\$8,018
<b>Total Other Charges, etc.</b>		<b>\$253,884</b>	<b>\$64,713</b>
	Acquisitions	\$6,775	\$6,863
	Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>		<b>\$6,775</b>	<b>\$6,863</b>
<b>Total Expenditures &amp; Requests</b>		<b>\$946,203</b>	<b>\$766,029</b>
<b>Full-Time Equivalents Employees</b>		0.00	0.00

**Activity ID:** 102

**Activity Name:**

Statutory Dedication

**Organization Name:**

LSU Health Sciences Center - Shreveport

**Description:**

The "Higher Education Initiatives Fund" is a fund created within the state treasury for the purpose of improvement of Louisiana's higher education institutions, including but not limited to improvement of university-based teaching training programs and development of innovative teaching strategies, development of additional distance learning university classrooms, including infrastructure connections and purchase of equipment, and enhancement of library and scientific equipment. The sources of monies deposited into the fund shall be legislative appropriation and grants, gifts, and donations received by the state for the fund.

Monies in the fund shall be subject to appropriation by the legislature and shall be available exclusively for higher education institutions or for the Board of Regents. The board shall develop regulations and guidelines for the distribution and allocation of monies appropriated to the board which shall be subject to approval by the Joint Legislative Committee on the Budget. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund.

The Support Education in Louisiana Fund (SELF) is a special fund in the State Treasury that was created as a result of Act 1 of the 2001 1st Extraordinary Session of the Legislature to account for proceeds from the avails of franchise fees charged to casinos. A portion of monies in the fund is used to provide postsecondary education faculty salary increases, including related benefits, to be distributed in accordance with a plan developed jointly by the Board of Regents and the Division of Administration in Fiscal Year 2001-2002 and to annually support such increase.

The Tobacco Tax Fund was created by Act 10 of the 2002 session of the legislature to account for monies resulting from a tax levied on all cigars, cigarettes, and smoking and smokeless tobacco. Within the LSU System proceeds from the tax are appropriated for the La Cancer Research Center of LSU Health Sciences Center in New Orleans and the Tulane Health Sciences Center for both research and smoking cessation programs, to the LSU Health Sciences Center in Shreveport for cancer research, and to provide funding to the LSU Agriculture Center

**Justification/Benefit:**

Proceeds from the HIEF fund were appropriated to the campuses in the 2009 session to fund general operations and help reduce the magnitude of budget cuts.

The SELF fund was created in order for the state to fund a salary increase, including related benefits, for college and university faculty. This has helped the state pay competitive salaries to its college and university faculty.

The proceeds provide support for the two LSU Health Sciences Center to conduct significant research into the causes of cancer and to develop effective treatments. The proceeds also underwrite a smoking cessation program designed to educate the public about the health impacts of using tobacco. Finally, the LSU Agriculture Center receives funding for a portion of its operations from the fund.

**Performance:**

The statutory dedicated funds appropriated to the LSU System campuses are for various needs and purposes including funding for competitive faculty salaries, research initiatives, and other essential operations of the institution. The outcome or results of this funding allows the campuses to fulfill their varied missions of instruction, research, public support, as well as assisting the state in economic development.

		Prior Year Actual	Existing Operating Budget
<b>Means of Financing</b>			
Federal Funds		\$0	\$0
Local Funds		\$0	\$0
Fees & Self-generated Revenue		\$0	\$0
Other Funds		\$0	\$0
State Other Than Statutory Dedications		\$0	\$0
<b>Statutory Dedications:</b>			
E18	Higher Education Initiatives Fund	\$0	\$369,814
G10	Support Education In LA First Fund	\$3,216,381	\$2,868,879
E32	Tobacco Tax Health Care Fund	\$6,803,972	\$7,038,290
V25	Overcollections Fund	\$23,750	\$0
<b>Total Statutory Dedications:</b>		<b>\$10,044,103</b>	<b>\$10,276,983</b>
<b>Total Means of Financing</b>		<b>\$10,044,103</b>	<b>\$10,276,983</b>
<b>Expenditures &amp; Request</b>			
	Salaries	\$7,131,562	\$7,296,913
	Other Compensation	\$445,667	\$456,000
	Related Benefits	\$2,282,101	\$2,335,013
<b>Total Personal Services</b>		<b>\$9,859,330</b>	<b>\$10,087,926</b>
	Travel	\$0	\$0
	Operating Services	\$0	\$0
	Supplies	\$112,883	\$115,500
<b>Total Operating Expenses</b>		<b>\$112,883</b>	<b>\$115,500</b>
<b>Total Professional Services</b>		<b>\$58,640</b>	<b>\$60,000</b>

Other Charges	\$0	\$0
Debt Services	\$0	\$0
Interagency Transfers	\$0	\$0
<b>Total Other Charges, etc.</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$13,250	\$13,557
Major Repairs	\$0	\$0
<b>Total Acquisitions &amp; Major Repairs</b>	<b>\$13,250</b>	<b>\$13,557</b>
<b>Total Expenditures &amp; Requests</b>	<b>\$10,044,103</b>	<b>\$10,276,983</b>
<b>Full-Time Equivalents Employees</b>	0.00	0.00